



colby's army

*A united front to educate and encourage people to affect positive change
in the areas of mental illness, addiction, the environment, and animal welfare.*

Colby's Projected Army Organizational Budget for 2016

Office

Office Supplies.....	\$900
Sub-Total	\$900

Internet

Web Site (Hosting/Updates)	\$750
Web Site Development	\$750
Sub-Total	\$1,500

Financial

Accounting/Bookkeeping/Audit Services	\$1,800
Sub-Total	\$1,800

Marketing/PR/Advertising

PR Data Base	\$400
Online Advertising.....	\$1,000
Printing/Fliers/Cards, etc.	\$600
T-shirts/caps (promotional/gifts for Board/volunteers).....	\$600
Sub-Total	\$2,600

Education/Events

Memberships	\$400
*Education/Training/Seminars	\$600
Travel	\$600
Donor and Board Meetings.....	\$500
*Annual Gathering/Awards	\$300
Sub-Total	\$2,400

Insurance

Liability and Business Insurance	\$1,500
Sub-Total	\$1,500

Miscellaneous

Miscellaneous	\$1,000
Sub-Total	\$1,000

Programs

Internship Program	\$12,000
Operation Backpack (Homeless).....	\$9,000
Therapeutic riding / EAAT.....	\$7,500
Pet and Environmental Education	\$4,000
Social Club.....	\$1,200
Library	\$100
Sub-Total	\$33,800

Equipment

Upkeep of Utility Trailer / Tires	\$500
Purchase of lawn mower	\$750
Sub-Total	\$1,200

Staff

Independent contractor instructors	\$31,500
Sub-Total	\$31,500

Property

Lease Purchase Payments.....	\$30,000
Internet.....	\$800
Electricity	\$750
Grading/ rock and sand	\$1,500
Fencing.....	\$3,750
Sub-Total	\$36,800

Capital Fund

For property purchase	\$50,000
-----------------------------	----------

Total **\$165,000**

Estimated Financial Sources

Misc. Donors	\$115,000
Sponsorships	\$20,000
Grants	\$25,000
Events	\$3,000
Program Fees	\$2,000
Total	\$165,000

Funds raised over and above budget, and unused funds, to be rolled into our capital campaign.