

From the Heart International Education Foundation

Budget Summary

Co-Director	\$1,200/mo	\$13,200.00
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Administrative Coordinator	800/mo	\$8,800.00
Total Salaries		\$35,200.00
Contract Services:		
Website hosting		\$600.00
Graphic design	retainer	\$2,100.00
Total Contract Services		\$2,700.00
Technology access:		
WiFi	\$150/mo	\$1,800.00
Total Technology Access		\$1,800.00
Supplies and Equipment:		
Paper, pens, etc.	Annual	\$500.00
Instruments	Keyboard, digital work station	\$1,200.00
Sporting goods		\$1,500.00
Specialty books	Music, sports, college readiness	\$2,000.00
Total Supplies and Equipment		\$5,200.00
Marketing materials:		
T-shirts		\$1,500.00
Armbands		\$500.00
Flyers, brochures		\$500.00
Total Marketing Materials		\$2,500.00
Special events:		
Refreshments	24 events/\$150	\$3,600.00
Total Special Events		\$3,600.00
Guest Stipends:		
Visiting artists/lecturers	24 artists/lecturers	\$6,000.00
Total Stipends		\$6,000.00
Transportation:		
Shuttle service		\$3,000.00
Total Transportation		\$3,000.00
Fundraising events	One event per quarter	\$4,000.00
Total Fundraising		\$4,000.00
Total Foundation Budget		\$60,000.00