

**REBOOT Recovery FY20 Projected Budget**

**Revenue**

Fundraising Events	\$120,000
Government Grant	\$100,000
Investment Income	\$7,000
Other Contributions, Gifts, Grants	\$700,000
Course Material Sales	\$200,000
<b>Revenue Total</b>	<b>\$1,127,000</b>

**Expenses**

Advertising and Promotion	\$80,000
Course Support and Administration	\$750,000
Conferences and Meetings	\$20,000
Accounting	\$20,000
Legal	\$4,000
Fundraising	\$28,000
Information Technology	\$35,400
Insurance	\$5,000
Payroll Taxes	\$39,500
Travel	\$8,000
Office Expenses	\$47,800
<b>Expenses Total</b>	<b>\$1,037,700</b>
<b>Net Revenue</b>	<b>\$89,300</b>