



Proposed FYE 2019 Budget

Income	2018	2019
Events	351,425	500,000
Miscellaneous Donations	247,740	250,000
Grants	0	50,000
Alumni Outreach Giving	0	50,000
Corporate Partnerships	0	100,000
Endowment/Major Gifts	0	0
Net Investment Income	0	2,500
Other Revenue	2,423	0
Total Income	601,588	952,500
Expenses		
	2018	2019
Program Expenses		
Veterans LCP	126,000	129,000
TOF General Scholarships	107,000	28,600
Life After Loss	150,000	147,000
Thistle Farms	0	40,000
International	13,000	15,000
Public Violence	0	0
First Responders (COPS, etc.)	15,000	0
Trauma Workshops-biz, schools	0	0
Grants to Other Organizations	525	0
Charitable Contributions-local	0	500
Total Program Expenses	411,525	360,100
Fundraising Event Expenses		
	2018	2019
Inspire BNA, LA	101,074	150,000
Peacock Invitational	31,836	40,000
Bluebird Event	0	2,000
House Concert	0	0
Ladies Night Out	0	2,000
Other-Big Payback/YE	0	500
Total Fundraising Event Expenses	132,910	194,500
Administrative Expenses		
	2018	2019
Employee Salary	0	187,500
Payroll Taxes and Benefits	0	65,068
Contract Labor	45,454	5000
Total Administrative Expenses	45,454	257,568

Expenses (cont'd)	2018	2019
Operational Expenses		
Accounting	65	5000
Advertising	0	0
Audit	7,250	8600
Bank Fees	0	1000
Catering	0	0
Continuing Education	0	0
Computer/Printer	0	0
Decorations	0	0
Dues, Subscriptions/Registration	818	1000
Entertainment-Talent	0	0
Equipment Rental	0	0
Event Planner	0	0
Furniture & Equipment	0	0
Gifts	0	800
Insurance-D&O	863	863
Insurance-Liability	133	0
Insurance-Property	0	0
Interest Paid	0	0
Investment Management Fees	0	200
Legal Fees	1,883	15,000
Marketing	0	20,000
Meals & Entertainment	0	2000
Merchant Account Fees	10,157	15,000
Office Supplies	8,979	5000
Parking	0	1500
Payroll Service Admin Fees	0	800
Printing & Copying	0	2000
Production	0	0
Promotion & Publicity	3,767	1000
Rent & Utilities	0	0
Repairs & Maintenance	0	0
Software -SalesForce	0	1825
Software-Classy	2,988	5000
State Tax/Licenses/Charter Fees	1,310	1800
Telephone	0	300
Travel	23	10,000
Transportation	0	500
Videography	500	2000
Website Domain & Maintenance	500	10,000
Total Operational Expenses	39,236	111,188
Total Functional Expenses	496,215	923,356
Net Operating Reserve	(27,537)	29,144
Budget Totals	601,588	952,500