

Backfield in Motion, Inc.	
Budget Overview: BACKFIELD IN MOTION - FY09 P&L	
January - December 2009	
	Total
Income	
Contributions	
Fund Raising	20,000.00
Golf Tournament	45,000.00
Grant Contributions	227,500.00
Joe Davis Contributions	550,000.00
NFL Grant Contributions	20,000.00
Program Contributions	65,000.00
Skee Shoot	40,000.00
Total Contributions	\$ 967,500.00
Total Income	\$ 967,500.00
Expenses	
1st & 10 Program	
Clothing Program	500.00
Educational/Cultural Trips	2,000.00
Leadership Camp	10,000.00
Equipment-Baseball	1,200.00
Equipment-Basketball	1,000.00
Equipment-Football	3,500.00
Food and Beverage-After School	9,000.00
Food and Beverages-League	3,000.00
Referee's	5,000.00
Security	2,500.00
Sports Medicine	2,000.00
Summer Sports Camp	4,000.00
Banquets & Ceremonies for Achievement	3,500.00
Transportation	2,500.00
Total 1st & 10 Program	\$ 49,700.00
4th and 1 Program	
Clothing	800.00
Field Trips	2,500.00

Food & Beverage	2,520.00
Internships	500.00
Transportation	18,000.00
Total 4th and 1 Program	\$ 24,320.00
Administrative	
Alarm	550.00
Bank Charges	4,000.00
Cell Phone	700.00
Dues & Subscriptions	425.00
Electric	6,000.00
Equipment Rental	9,000.00
Financial / Tax Services	6,000.00
Gas	1,500.00
Office Cost	
Building Note Interest	5,000.00
Building Property Taxes	4,500.00
Computer System	6,000.00
Janitorial	2,000.00
Maintanence	2,000.00
Total Office Cost	\$ 19,500.00
Office Supplies	8,000.00
Printing	5,000.00
Telephone	6,600.00
Water	800.00
Total Administrative	\$ 68,075.00
Education Program	
Education/Cultrual Trips	2,000.00
Educational Supplies	15,000.00
Saturday School	20,000.00
Total Education Program	\$ 37,000.00
Extra Point Academy	
Food	4,000.00
Transportation	1,000.00
Total Extra Point Academy	\$ 5,000.00
Insurance	
Activities Insurance	3,860.00
Commerical Insurance	6,600.00

Directors and Officers	500.00
Employee Health Insurance	65,000.00
Vehicle Insurance	10,000.00
Workers Comp	7,000.00
Total Insurance	\$ 92,960.00
Marketing & Development	
Fundraising Campaign	20,000.00
Total Marketing & Development	\$ 20,000.00
Payroll Costs	
Employee Payroll	
Part-timers	24,200.00
Staff	460,000.00
Teachers	94,000.00
Total Employee Payroll	\$ 578,200.00
Employee Payroll Costs	
Payroll fees	2,500.00
Payroll Taxes	
Federal Unemployment	2,800.00
Social/Medicare	42,000.00
State Unemployment	4,000.00
Total Payroll Taxes	\$ 48,800.00
Total Employee Payroll Costs	\$ 51,300.00
Total Payroll Costs	\$ 629,500.00
Staff Costs	
Background Checks	600.00
Clothing	2,500.00
Total Staff Costs	\$ 3,100.00
Transportation	
Gas Charges	24,000.00
Total Transportation	\$ 24,000.00
Total Expenses	\$ 953,655.00
Net Operating Income	\$ 13,845.00
Other Expenses	
Other BIM Programs	
Sponsorship	3,000.00
Total Other BIM Programs	\$ 3,000.00
Total Other Expenses	\$ 3,000.00

Net Other Income	-	\$ 3,000.00
Net Income	\$	10,845.00
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