**THE FOSTON FOUNDATION PROPOSED BUDGET**

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| PROPOSED REVENUE | DESCRIPTION | BUDGET |
| Individual Donations | Active Fundraising for GUIDES training or MENTEES | $ 10,000 |
| Grants | Operating grants to support Training or MENTEES | $ 20,000 |
| Events | Ticket sales from Movies written and performed by youth | $ 2,000 |
| Sponsorships | Will explore by use of Volunteer Advisory Network | $ 2,000 |
| Training Fees | Course Fees from specialized GUIDE Training | $ 15,000 |
| Gift shop merchandise | Training Merchandise sold in the Foundation Gift Shop | $ 1,000 |
| TOTAL REVENUE |  | $ **50,000** |
| PROPOSED  EXPENSES | DESCRIPTION | BUDGET |
| Office Expense (Fixed)  Rent  Utilities  Internet  Phone | Office rental agreement package for shared office space, P.O. Box, utilities and Internet and phone use, at $10 /sq ft. | $ 1,200 |
| Insurance | Bonding and liability coverage for 3 Board members | $ 600 |
| Software | Quick Books, Microsoft 390 | $ 700 |
| Hardware | 1 Desktop, 2 laptops | $ 1,300 |
| Website/Ecommerce | Maintenance , web hosting and shopping cart | $ 1,000 |
| Volunteer Recruitment | Graphic arts designed medial campaign | $ 400 |
| Social media Marketing | For fundraising platforms | $ 1,000 |
| Training Platform | LMS Training platform for 100 users | $ 1,548 |
| Events/ Advertising | Zoom Webinar Platform for general discussions | $ 600 |
| Consultants | Professionals will produce instructional videos for Gift Library $100 per video four videos /category | $ 4,000 |
| CPA | To set up books and handle all tax filings $175/month | $ 1100 |
| Attorney | Retainer fee To consult on legal issues | $ 2000 |
| Subscriptions | Regular subscriptions to Grant Watch | $ 360 |
| Part time Employees | Administrative assistant | $ 7,000 |
|  | Literary Coordinator | $ 5,000 |
|  | Music Coordinator | S 5 ,000 |
|  | Performance Coordinator | $ 5,000 |
|  | Art & Crafts Coordinator | $ 5,000 |
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