**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** |
| PROPOSEDEXPENSES | 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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