

DrugFree WilCo Budget 2020

Profit - Loss Summary

	Estimated	Actual
TOTAL INCOME	\$80,000.00	\$0.00
TOTAL EXPENSES	\$79,937.00	\$0.00
TOTAL PROFIT	\$63.00	\$0.00

ESTIMATED

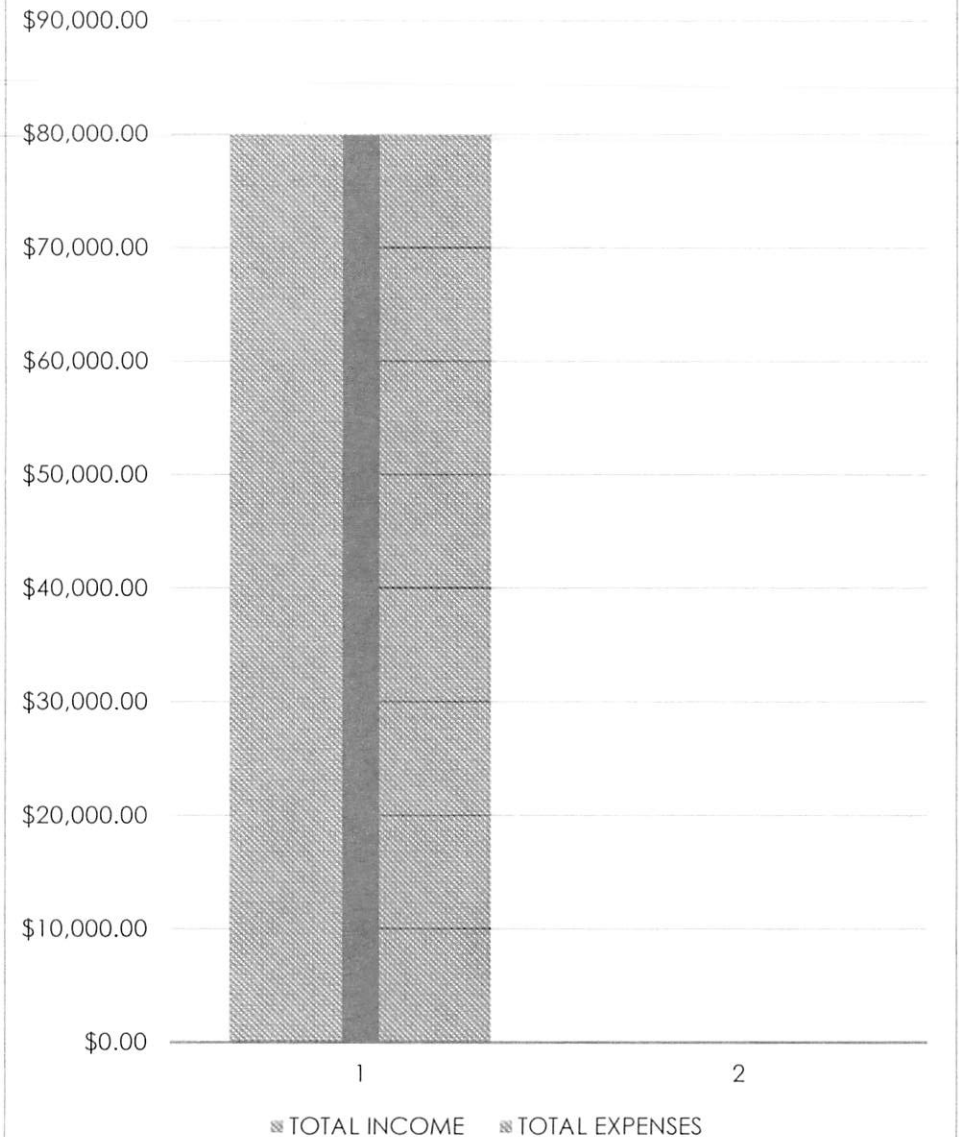
■ TOTAL INCOME ■ TOTAL EXPENSES



ACTUAL

■ TOTAL INCOME ■ TOTAL EXPENSES

SUMMARY



DrugFree WilCo Budget 2020

Expenses 2020

TOTAL EXPENSES

Estimated	Actual
\$79,937.00	\$0.00

COAP Grant Work	Estimated	Actual
Educational Workshops	\$60,000.00	
60 * \$1000		
Total	\$60,000.00	\$0.00

Programs	Estimated	Actual
Q1 Educational - Businesses	\$3,000.00	
Q2 Fundraiser	\$3,000.00	
Q3 Educational	\$3,000.00	
Total	\$9,000.00	\$0.00

Marketing Collateral	Estimated	Actual
Clings \$3.99 * 1000	\$3,990.00	
8 foot pop up display	\$539.00	
Retractable banner	\$129.00	
Table cover	\$279.00	
Total	\$4,937.00	\$0.00

Program	Estimated	Actual
YPC WilCo seed funding	\$2,500.00	
Total	\$2,500.00	\$0.00

Print Marketing	Estimated	Actual
Photocopying/Printing	\$1,000.00	
Brochures	\$250.00	
Comment cards	\$250.00	
Total	\$1,500.00	\$0.00

Prizes	Estimated	Actual
Total	\$0.00	\$0.00

Online Marketing	Estimated	Actual
Facebook Boost	\$1,000.00	
Instagram Boost	\$1,000.00	
Total	\$2,000.00	\$0.00

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Income 2020

TOTAL INCOME

Estimated	Actual
\$80,000.00	\$0.00

Grants

Estimated	Actual	Estimated	Actual
1	COAP	\$58,000.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total		\$58,000.00	\$0.00

Donations

Estimated	Actual	Estimated	Actual
1	\$ 2,000.00	\$2,000.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total		\$2,000.00	\$0.00

Wilson County Funding

Estimated	Actual	Estimated	Actual
1	\$ 20,000.00	\$20,000.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total		\$20,000.00	\$0.00

Estimated	Actual	Estimated	Actual
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total		\$0.00	\$0.00