

Backfield in Motion, Inc.	
WORKING Program Budget: BACKFIELD IN MOTION - FY10 P&L	
January - December 2010	
	Total
Income	
Contributions	
Celebrity Breakfast	35,000.00
Fund Raising	10,000.00
Golf Tournament	60,000.00
Grant Contributions	400,000.00
Joe Davis Contributions	100,000.00
Program Contributions	70,000.00
Skeet Shoot	50,000.00
Total Contributions	\$ 725,000.00
Total Income	\$ 725,000.00
Expenses	
1st & 10 Program	
Award Ceremony	2,000.00
Educational Trips	1,000.00
Equipment-Baseball	500.00
Equipment-Basketball	200.00
Equipment-Football	4,000.00
Food and Beverage-After School	8,500.00
Food and Beverages-League	3,700.00
Leadership Camp	1,200.00
Referee's	2,000.00
Security	500.00
Sports Medicine	600.00
Summer Sports Camp	2,500.00
Uniforms-Football	500.00
Wrestling	300.00
Total 1st & 10 Program	\$ 27,500.00
4th and 1 Program	
Internships	250.00
Activities	1,000.00

Food and Beverage-After School	4,500.00
Leadership Camp	800.00
Food and Beverages-League	1,300.00
Transportation	18,000.00
Total 4th and 1 Program	\$ 25,850.00
Administrative	
Equipment Rental	6,400.00
Financial / Tax Services	6,000.00
Office Cost	
Building Note Interest	990.00
Total Office Cost	\$ 13,390.00
Office Equipment	\$ 500.00
Printing	2,800.00
Telephone	950.00
Water	560.00
Total Administrative	\$ 18,200.00
Education Program	
Educational Supplies	15,000.00
Saturday School	10,000.00
Total Education Program	\$ 25,000.00
Extra Point Academy	
Field Trips	1,500.00
Food	10,000.00
Transportation	1,000.00
Total Extra Point Academy	\$ 12,500.00
Insurance	
Activities Insurance	6,500.00
Commerical Insurance	2,500.00
Employee Health Insurance	44,000.00
Vehicle Insurance	10,000.00
Workers Comp	3,000.00
Total Insurance	\$ 66,000.00
Marketing & Development	
Fundraising Campaign	26,200.00
Total Marketing & Development	\$ 26,200.00
Payroll Costs	
Employee Payroll	

Staff, Teachers and Part-timers	281,000.00
Total Employee Payroll	\$ 281,000.00
Employee Payroll Costs	
Payroll fees	1,909.10
Payroll Taxes	
Federal Unemployment	764.00
Social/Medicare	25,454.00
State Unemployment	3,273.00
Total Payroll Taxes	\$ 29,491.00
Total Employee Payroll Costs	\$ 31,400.10
Total Payroll Costs	\$ 312,400.10
Staff Costs	
Background Checks	200.00
Total Staff Costs	\$ 200.00
Transportation	
Gas Charges	14,000.00
Maintenance	6,000.00
Total Transportation	\$ 20,000.00
Total Expenses	\$ 533,850.10
Net Operating Income	\$ 191,149.90
Net Income	\$ 191,149.90