

F.I.N.D. Design Operating Budget

Revenue

Fundraising	\$10,000
Individual Contributions	\$4,000
Board Contributions	\$10,000
Grants	\$17,000
MNPS	\$14,500
Partnerships	\$15,000
Foundations	\$29,000
TOTAL REVENUE	\$99,500

Expenses

Branding and Promotions	\$2,400
Program Supplies	\$8,000
Enrichment Activities/Trips	\$4,090
Office Space	\$3,750
Consultation/Contracted Services	\$3,550
Utilities/Internet/Phone	\$2,750
Office Equipment/Supplies/Postage	\$2,100
Insurance	\$1,500
Graduation/Recognition/Incentives	\$2,900
Membership Fees	\$300
Gas/Mileage (12,000)	\$9,620
Food (lunch)/Snack	\$5,200
Special Events (Gifts of Love)	\$850
Parent Engagement Activities/Workshops	\$2,550
Staff Training/Meeting (First Aid, CPR, Certifications etc.)	\$1,550
Background Checks	\$1,450
Camp T-shirts	\$500
Parent Orientation	\$600
Miscellaneous	\$650
Administration Salaries	\$23,800
Program Salaries	\$20,234
Expenses (w/o Salaries)	\$54,310
Salaries Total	\$44,034
TOTAL EXPENSES	\$98,344
Excess or Deficit for the Year	\$1,156
** Approved by Board 11.27.2017	