

Education Equal Oportunity Group, Inc.
2021 Budget

Ordinary Income/Expense

Income

Corporate Contributions	240,000.00	
Individual Contributions	10,000.00	
Total Income		250,000.00

Expense

Management and General

Advertising and Promotion	1,000.00	
Mileage	2,000.00	
Bank charges	200.00	
Board Meeting	200.00	
Computer/ Internet Expenses	2,000.00	
Contract Services	5,000.00	
Licenses	200.00	
Miscellaneous expenses	500.00	
Office Expense	500.00	
Small equipment	1,500.00	
Postage, Mailing Service	500.00	
Printing and Copying	500.00	
Salaries and Wages	15,000.00	
Supplies	200.00	
Telephone, Telecommunications	1,200.00	
Total Management and General		30,500.00

Fundraising expenses

Gala expenses	12,000.00	
Wine tasting fundraiser	1,000.00	
Other Fundraising expenses	2,000.00	
Total Fundraising expenses		30,000.00

Program costs

LARP Supplies and Materials	17,500.00	
LARP Transportation Costs	35,000.00	
LARP Meals	11,000.00	
LARP Pre-training workshops	5,000.00	
LARP Reading Materials	5,500.00	
CSNP Travel Costs	4,000.00	
CSNP Space Rental	8,000.00	
CSNP Event Staff	6,500.00	
CSNP Vision Board Workshop	5,000.00	
CSNP Supplies and other costs	20,800.00	
Client Development	1,000.00	
Insurance - Liability, D and O	1,200.00	
Salaries and Wages	68,000.00	
Total Program Costs		188,500.00

Total Expense	249,000.00
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Net Revenue over Expenses	1,000.00
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