

Program Budget

January 1, 2023 through Dec 31, 2023

Budget Notes: Our current focus is on advocacy and audio visual health education creation.

Projected Income

Source	Projected amount	
Grants	\$10000	Fundraising plan is currently in process
Corporate Donations	\$115102	
Individual Donations	\$40000	
Total	\$150000	

* Program service income has been a major source of income in past years, but this source is currently being phased out in order to reach the entire Country through health system change.

Projected Expenses

I. SALARIES

Personnel	Annual salary	Time	
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Christopher May DC RN Program Director	\$88,000	100%	Program administration & responsible for one-on-one & group client interventions
Program administrative staff	\$14,000	100%	Scheduling, referral base development, client calls, etc.
Total	\$102,000	100%	

II. BENEFITS, TAXES, & ALLOWANCES

FICA employer taxes	\$7803	\$102,000 x 7.65%	IRS payroll expenses
Health insurance & FSA	\$12,800		Employee benefit
Retirement plan contribution	\$5000		Employee benefit
Total	\$25,603		

III. OFFICE SPACE & UTILITIES

Office lease & utilities	\$16,200	\$1350/month X 12 months	Client intervention location & program administration
Total	\$16,200		

IV. SUPPLIES, EQUIPMENT, & COMMUNICATIONS

Printing & Paper	\$500	Instructional handouts, feedback forms, etc.
JotForms online data collection	\$180	Client data collection to assess program effectiveness
Telephone, Fax & Website	\$760	Includes preventive-health.org program admin
Total	\$1440	

V. PROFESSIONAL EXPENSES

Liability Insurance	\$1350	Covers professional client interaction
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Continuing education & licensing expense	\$500	Health professional licensure is necessary for client interaction
Total	\$1850	

VI. PROGRAM AUDIT & CONTINGENCY / UNFORSEEN EXPENSES

Program audit expense	\$3000		
Contingency	\$15,009	$\$150.093 \times 0.10$	10% of documented program costs
Total	\$18,009		

TOTAL 12 MONTH PROGRAM COST: \$165,102