

Beneath The Skin														
Budget Overview: FY2021 - FY21 P&L														
January - December 2021														
	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Total	
Income														
General Donations	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$3,440.00	
Fundraising Events	\$5,000.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$45,000.00	
Family Members	\$1,455.00	\$1,455.00	\$1,455.00	\$1,455.00	\$1,455.00	\$1,455.00	\$1,455.00	\$1,455.00	\$1,455.00	\$1,455.00	\$1,455.00	\$1,455.00	\$17,460.00	
Board of Directors	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00	\$425.00	\$5,100.00	
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$14,000.00	\$29,000.00	
Total Income	\$6,880.00	\$1,880.00	\$1,880.00	\$2,880.00	\$19,380.00	\$14,380.00	\$2,880.00	\$1,880.00	\$11,880.00	\$18,320.00	\$1,880.00	\$15,880.00	\$100,000.00	
Gross Profit	\$6,880.00	\$1,880.00	\$1,880.00	\$2,880.00	\$19,380.00	\$14,380.00	\$2,880.00	\$1,880.00	\$11,880.00	\$18,320.00	\$1,880.00	\$15,880.00	\$100,000.00	
Expenses														
PROGRAM EXPENSES														
Dues & Subscriptions	\$1,343.00	\$343.00	\$343.00	\$378.00	\$606.00	\$378.00	\$378.00	\$378.00	\$10,178.00	\$378.00	\$378.00	\$823.00	\$15,904.00	
Job Materials	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,400.00	
Merchandise	\$100.00					\$100.00							\$200.00	
Shipping and delivery expense	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$300.00	
Total Program Expenses	\$1,668.00	\$568.00	\$568.00	\$603.00	\$831.00	\$703.00	\$603.00	\$603.00	\$10,403.00	\$603.00	\$603.00	\$1,048.00	\$18,804.00	
OPERATIONS														
Commissions & fees													\$0.00	
Office Expenses				\$75.00				\$75.00				\$75.00	\$225.00	
Meals and Entertainment	\$300.00	\$200.00	\$200.00	\$200.00	\$300.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$300.00	\$2,700.00	
Professional Development	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$600.00	
Promotional			\$40.00	\$22.00					\$40.00				\$102.00	
Other General and Admin Expenses	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00	
Taxes & Licenses	\$800.00	\$900.00	\$800.00	\$900.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$9,800.00	
Total Operations Expenses	\$1,250.00	\$1,250.00	\$1,190.00	\$1,347.00	\$1,250.00	\$1,150.00	\$1,150.00	\$1,225.00	\$1,190.00	\$1,150.00	\$1,150.00	\$1,325.00	\$14,627.00	
STAFFING														
Payroll Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Taxes	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$4,800.00	
Wages	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$4,583.33	\$54,999.96	
Total Payroll Expenses	\$4,983.33	\$4,983.33	\$4,983.33	\$4,983.33	\$4,983.33	\$4,983.33	\$4,983.33	\$4,983.33	\$4,983.33	\$4,983.33	\$4,983.33	\$4,983.33	\$59,799.96	
FUNDRAISING EVENTS														
Event Expenses	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,100.00	
Total Event Expenses	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,100.00	
Total Expenses	\$7,901.33	\$6,801.33	\$6,741.33	\$7,033.33	\$7,064.33	\$6,836.33	\$6,736.33	\$6,811.33	\$16,576.33	\$7,736.33	\$6,736.33	\$7,356.33	\$94,330.96	
Net Operating Income	-\$1,021.33	-\$4,921.33	-\$4,861.33	-\$4,153.33	\$12,315.67	\$7,543.67	-\$3,856.33	-\$4,931.33	-\$4,696.33	\$10,583.67	-\$4,856.33	\$8,523.67	\$5,669.04	
Net Income	-\$1,021.33	-\$4,921.33	-\$4,861.33	-\$4,153.33	\$12,315.67	\$7,543.67	-\$3,856.33	-\$4,931.33	-\$4,696.33	\$10,583.67	-\$4,856.33	\$8,523.67	\$5,669.04	