



Now Opportunities Can Exist Organizational Budget 2021

Income Sources

Annual Dinner	\$10,960.19
Individual Donations	\$579.81
Major Donor Gifts	\$200.00
Board Contributions	\$4,900.00
Other Benefits/Events/Honoraria	\$0
Program Income	\$0
Space Rentals	\$560.00
Business Members	\$3,000.00
Annual Dinner Sponsorships	\$8,300.00
State Grant I	\$7,000.00
State Grant II	\$13,000.00
State Grant III	\$0
State Grant IV	\$0
Federal Grant I	\$0
Federal Grant II	\$0
Foundation Grants	\$1,500

Total Revenue	\$50,000.00
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Total Expenses	\$47,550.89
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Excess Revenue over Expenses	\$(2,449.11)
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Expense Categories

Advertising	\$1,000.00
Bank Charges (inc. merchant services)	\$0
Contract Labor & Professional Services	\$1,280.00
Dues and Subscriptions	\$580.00
Food and Beverages	\$1,000.00
Volunteer/Staff Appreciation	\$400.00

Total		4,260.00
Insurance	Health Insurance	\$0
	Dental Insurance	\$0
	Workers Compensation	\$0
	Liability Insurance	\$743.00
	Officers Insurance	\$800.00
TOTAL INSURANCE		\$1,543.00
Licenses and Permits		\$150.00
Mileage		\$1,300.00
Office Supplies		\$1,400.00
Postage and Delivery		\$1,600.00
Printing and Reproduction		\$2,000.00
Program Expenses		\$18,000.00
Rent		\$10,000.00
Repairs, Upgrades and Maintenance		\$1,000.00
Space Rental		\$0
Total		\$35,450.00
Staff Salary, FICA and Taxes Executive Director		\$2,317.89
Program Director		\$0
Part-Time Advocate		\$0
Program Co-Director		\$0
Program Co-Director		\$
TOTAL PAYROLL		\$2,317.89
Payroll Service Fees		\$480.00
Telephone/Internet		\$2,000.00
Training: Staff		\$0
Board\Volunteers		\$0
Utilities		\$0
Website and new software (paypal)		\$1,000.00
Miscellaneous		\$500.00
Total		\$3980.00
Total Expenses		\$47,550.89