

	Beneath The Skin													
	Budget Overview: FY2023 - FY23 P&L													
	January - December 2023													
	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	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	\$0.00	\$15,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$5,000.00	\$10,000.00	\$100,000.00	
Family Members	\$1,550.00	\$1,550.00	\$1,550.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$18,150.00	
Board of Directors	\$185.00	\$185.00	\$185.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$2,805.00	
Grants	\$0.00	\$0.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$35,000.00	
Total Income	\$1,735.00	\$16,735.00	\$6,735.00	\$2,750.00	\$31,750.00	\$21,750.00	\$2,750.00	\$1,750.00	\$41,750.00	\$3,190.00	\$6,750.00	\$21,750.00	\$159,395.00	
Gross Profit	\$1,735.00	\$16,735.00	\$6,735.00	\$2,750.00	\$31,750.00	\$21,750.00	\$2,750.00	\$1,750.00	\$41,750.00	\$3,190.00	\$6,750.00	\$21,750.00	\$159,395.00	
Expenses														
PROGRAM EXPENSES														
Dues & Subscriptions	\$700.00	\$600.00	\$600.00	\$1,050.00	\$850.00	\$450.00	\$3,340.00	\$450.00	\$510.00	\$450.00	\$510.00	\$930.00	\$10,440.00	
Job Materials [1]	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,800.00	
Shipping and delivery expense	\$25.00	\$100.00	\$50.00	\$25.00	\$150.00	\$25.00	\$50.00	\$25.00	\$150.00	\$25.00	\$50.00	\$25.00	\$700.00	
Total Program Expenses	\$825.00	\$800.00	\$750.00	\$1,175.00	\$1,100.00	\$575.00	\$3,590.00	\$675.00	\$860.00	\$675.00	\$760.00	\$1,155.00	\$12,940.00	
OPERATIONS														
Commissions & fees													\$0.00	
Office Expenses				\$75.00								\$75.00	\$150.00	
Meals and Entertainment	\$500.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$3,800.00	
Professional Development	\$100.00	\$50.00	\$100.00	\$50.00	\$100.00	\$50.00	\$100.00	\$50.00	\$100.00	\$50.00	\$100.00	\$50.00	\$900.00	
Promotional - Feathr			\$500.00				\$500.00			\$500.00			\$1,500.00	
Other General and Admin Expenses	\$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	
Taxes & Licenses			\$20.00				\$120.00 [2]						\$140.00	
Total Operations Expenses	\$800.00	\$550.00	\$1,120.00	\$625.00	\$600.00	\$550.00	\$1,220.00	\$550.00	\$600.00	\$1,050.00	\$600.00	\$625.00	\$8,890.00	
STAFFING														
Payroll Expenses	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$14,400.00	
Taxes	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$6,300.00	
Wages	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$88,200.00	
Total Payroll Expenses	\$8,050.00	\$8,050.00	\$8,050.00	\$8,050.00	\$8,050.00	\$8,050.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$108,900.00	
FUNDRAISING EVENTS														
Event Expenses									\$10,000.00				\$10,000.00	
Total Event Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
Total Expenses	\$9,675.00	\$9,400.00	\$9,920.00	\$9,850.00	\$9,750.00	\$9,175.00	\$14,910.00	\$11,325.00	\$21,560.00	\$11,825.00	\$11,460.00	\$11,880.00	\$140,730.00	
Net Operating Income	-\$7,940.00	\$7,335.00	-\$3,185.00	-\$7,100.00	\$22,000.00	\$12,575.00	-\$12,160.00	-\$9,575.00	\$20,190.00	-\$8,635.00	-\$4,710.00	\$9,870.00	\$18,665.00	
Net Income	-\$7,940.00	\$7,335.00	-\$3,185.00	-\$7,100.00	\$22,000.00	\$12,575.00	-\$12,160.00	-\$9,575.00	\$20,190.00	-\$8,635.00	-\$4,710.00	\$9,870.00	\$18,665.00	
	-\$4,396.00													