

			Overall Organizational Budget	
			FY20	FY19
			July 1, 2019-June 30, 2020	July 1, 2018-June 30, 2019
Revenue (Anticipated)			\$ -	
Earned Income			\$ -	
Service fees			\$ 15,000.00	6000
earned income stream 2			\$ -	
earned income stream 3			\$ -	
Contributed Income			\$ -	
Foundations			\$ 355,100.00	152,100
Government Grants				44,000
Individual Donors			\$ 83,000.00	60,000
Other unearned income			\$ -	
TOTAL REVENUE			\$ 453,100.00	262,100
Expenses				
Personnel				
Executive Director salary			\$ 100,000.00	120,000
Director of Development salary			\$ 75,000.00	40,000
Program Director salary			\$ 44,136.00	44,000
Program Manager salary			\$ 50,000.00	
taxes			\$ 31,223.28	
benefits			\$ 9,000.00	
			\$ 309,359.28	204,000
Professional Services				
Grant writer			\$ 10,000.00	
Legal consultant			\$ 2,500.00	
Auditor			\$ 10,000.00	7000
Bookkeeper			\$ 12,000.00	4800
Graphic designer			\$ 5,000.00	
Admin Support			\$ 2,000.00	
Consultant/Training			\$ 5,000.00	5000
IT support			\$ 1,000.00	
			\$ 47,500.00	16,800
Program				
Program Materials/Supplies			\$ 10,000.00	5000
Event space (MFNH + ScienceFes)			\$ 1,500.00	
JM Stipends			\$ 6,000.00	2000
Recruiting			\$ 600.00	
Food			\$ 2,000.00	1000
			\$ 20,100.00	8000
Overhead				
Office supplies			\$ 300.00	
Phone			\$ 720.00	720
Internet			\$ -	3280
Rent			\$ 9,600.00	7200
Insurance			\$ 10,000.00	8000
Payroll			\$ 1,600.00	1500
Conga/Salesforce			\$ 3,640.00	2200
Personnel/hiring			\$ -	
Memberships			\$ 1,000.00	
Software			\$ 1,000.00	
events like panel			\$ 5,000.00	
Catalyst event			\$ 25,000.00	
iATS credit card			\$ 2,500.00	900
Miscellaneous			\$ -	5000
			\$ 60,360.00	28800
TOTAL EXPENSES			\$ 437,319.28	257,600