

Annual Budget

Administrative		
Office Supplies	\$	120.00
Internet	\$	636.00
Hardware	\$	300.00
IT support	\$	600.00
Email	\$	120.00
Postage	\$	240.00
TOTAL	\$	2,016.00
Marketing		
Printing	\$	1,800.00
Advertising	\$	300.00
Website	\$	324.00
TOTAL	\$	2,424.00
Other Costs		
Fundraising	\$	12,000.00
Professional Fees	\$	6,600.00
TOTAL	\$	18,600.00
Facilities		
insurance	\$	1,931.00
Rent/maintenance/utilities	\$	37,236.00
TOTAL	\$	39,167.00
Client Assistance		
direct client needs	\$	12,000.00
social enterprise	\$	1,800.00
TOTAL	\$	13,800.00
Personnel		
payroll/taxes	\$	72,372.00
training	\$	1,600.00
TOTAL	\$	73,972.00
TOTAL ANNUAL BUDGET	\$	149,979.00