

S.O.A.R. & MORE FY2021 PROGRAM BUDGET

REVENUE		Amount
	Koalas scaled rate	\$ 20,000.00
	S.O.A.R. Challenge - Foundation & Corporate Donations	\$ 105,000.00
	S.O.A.R. Challenge - Individual Donations	\$ 105,000.00
TOTAL		\$ 230,000.00
EXPENSES		Amount
	Salaries	\$ 135,569.00
	Benefits	\$ 18,422.00
	Insurance	\$ 10,384.00
	IT	\$ 369.00
	Professional Fees	\$ 3,924.00
	Training - Client	\$ 14,896.00
	Training - Client Camp	\$ 7,225.00
	Supplies	\$ 847.00
	Telephone	\$ 518.00
	Occupancy	\$ 31,169.00
	Travel	\$ 127.00
	Unallocated Expenses*	\$ 6,550.00
TOTAL		\$ 230,000.00

Unallocated Expenses* include Maintenance Reserve, HR, Finance, Development, and Executive Management.