

2018 Organizational Budget

Organization Name: SRG Force Sports

Expenses		Revenue	
Salaries	\$245,510.00	Foundation Grants	\$175,000.00
Payroll Taxes/Benefits	\$28,272.00	Corporate Grants	\$20,000.00
Contract Labor/Consultants	\$38,800.00	Individual Grants	\$18,000.00
Depreciation	\$280.00	Contracts	\$192,000.00
Insurance	\$3,500.00	Membership Dues	\$0.00
Bank Fees/Interest	\$500.00	Program Fees	\$20,000.00
Conferences/Meetings	\$3,000.00	Reimbursements	\$0.00
Program Expenses	\$95,000.00	Fundraising Events	\$15,000.00
Travel/Mileage	\$0.00	Dividends/Interest on Securities	\$0.00
Marketing/Printing/Publications	\$10,000.00	Other Investment Income	\$0.00
Fundraising	\$200.00		
Rent/Occupancy	\$0.00		
Telephone/Technology/Utilities	\$4,538.00		
Postage/Shipping	\$400.00		
Equipment/Supplies	\$10,000.00		
In-Kind Expense*	\$10,000.00	In-Kind Support*	\$10,000.00
TOTAL EXPENSES	\$450,000.00	TOTAL REVENUE	\$450,000.00