

MY LIFE IN A BAG FOUNDATION BUDGET				
January 1, 2024- December 31, 2024				
		2024		
		Projected	Actual	
REVENUE				
	Donations from individuals	\$ 1,000.00		10,000
	Donations from website			8600
	Grants	\$ 20,000.00		3200
	Sponsorship	\$ 4,500.00		3000
	Fundraising Events	\$ 5,000.00		0
	Gala	\$ 10,000.00		8350
	Dues (\$37/month)	\$ 4,950.00		525
	TOTAL REVENUE	\$ 45,450.00		33675
EXPENSES				
	Personnel/Contractual			
	Executive Director- 1 FT	\$ 31,200.00		0
	President/Program Director- 1 PT	\$ 11,520.00		0
	Digital Media Specialist	\$ 9,600.00		0
	Bookkeeper	\$ 2,400.00		0
	Program Expenses			
	Luggage, bags, hygiene,socks, undergarments-300 kids	\$ 30,000.00		0
	Contractual Expenses			
	CPA	\$ 4,000.00		0
	Events			
	Bowling for a Cause		\$ -	
	Skate Jam		\$ -	
	Urban Trivia		\$ 1,600.00	
	Minute to Win It!		\$ 1,600.00	
	Bowling for a Cause 2		\$ 30,000.00	
	Annual Gala			
	Equipment			
	Office computers	\$ 1,000.00		1200
	Box Truck	\$ -		0
	Materials & Supplies (machinery)	\$ -	\$ -	
	Administrative Expenses			
	Web Page-Wix.com	\$ 1,800.00		1800
	Marketing/Advertising (social media ads, business cards, brochures, banners, flyers)	\$ 5,000.00		900
	Domain	\$ 20.00		20
	Trademark-Name and Logo	\$ 750.00		0
	System and software platforms	\$ 1,000.00		500
	Quickbooks	\$ 75.00		75
	Liability Insurance	\$ 396.00	\$ 396.00	
	Legal Fees	\$ 1,000.00	\$ -	
	Meetings & Conferences	\$ 2,000.00	\$ -	
	Other Expenses			
	Storage Unit	\$ 3,900.00		3900
	Telephone-Spectrum	\$ 1,179.00		1179
	Utilities	\$ 7,444.00		7444
	New office space (November - 2025)	\$ 1,050.00		3150
	TOTAL EXPENSES	\$ 114,284.00		110520