

My Life In A Bag Foundation Nonprofit Budget for Fiscal Year 2025

Category	Subcategory	Details	2025 Budget (\$)
Program Costs	Luggage and Essentials	For 500 Youth 1Youth = \$250	\$125,000.00
Program Costs	Packing and Distribution	Supplies for Warehouse; shelving, Totes/Bins, Tables, Chairs, etc	\$3,000.00
Program Costs	Packing and Distribution - Transportation	transportation, logistics, Travel - Deliver Luggage & Essentials	\$1,500.00
Program Costs	Meals for staff/Volunteers	Food, Drinks, Certificate for highschool students for community service	\$3,600.00
Program Costs Subtotal			\$133,100.00
Salaries	Executive Director	Salary	\$70,000.00
Salaries	Vice President	Salary	\$60,000.00
Salaries	Director of Adminstration	Salary	\$50,000.00
Salaries	Treasurer	Salary	\$20,000.00
Salaries	Secretary	Salary	\$15,000.00
Salaries	Director of Philanthropy	Salary	\$50,000.00
Salaries	Director of Outreach and Development	Salary	\$45,000.00
Salaries	Director of Volunteers	Salary	\$40,000.00
Salaries	Director of Grant Writing and Mentorship	Salary	\$45,000.00
Salaries Subtotal			\$395,000.00
Operational Costs	Office Rent	Office rent @ \$1,050 /month	\$12,600.00
Operational Costs	Office Supplies	Computers, Pens, Paper, Printers, Printer ink, Fax Machine, etc	\$3,600.00
Operational Costs	Furniture	Table, chairs, shelving, Boards, Desk, File Cabinet, Etc	\$2,500.00
Operational Costs	Utilities	Internet, Telephone, Electricity, water, Sewer, Trash, etc \$825/month	\$9,900.00
Operational Costs	Insurance	General Liability Insurance (Year)	\$2,349.00
Operational Costs	Transportation: SUV & Box Truck (Transport Luggage)	Loan Installments \$739/month & \$976/month	\$1,715.00
Operational Costs	Commerical Insurance	For SUV & Box Truck (Year)	\$5,600.00
Operational Costs	Gas & Maintenance	Daily travels, Regular Repairs, oils changes, etc	\$8,400.00
Operational costs	Trademark Name & Logo	Lifetime	\$750.00
Operational Costs	System & software Platforms	Microsoft Office, Eventbrite, Quickbooks, Google Storage, etc	\$1,555.00
Operational Subtotal			\$48,969.00
Marketing and Outreach	Website Expenses	Domain/hosting: \$300, Maintenance: \$2,000	\$2,300.00
Marketing and Outreach	Content Marketing	Blogs, newsletters	\$3,500.00
Marketing and Outreach	Outdoor Advertising	Billboards, Yard signs, Moblie Adv, etc	\$17,500.00
Marketing and Outreach	Public Relations	Newspapers, TV, radio, Podcast	\$10,000.00
Marketing and Outreach	Print Materials	Flyers, Banners, Brochures, Posters, Mailers, Vehicle Wraps, custom tent, etc	\$10,000.00
Marketing and Outreach	Social Media Manager	Manages all social media accounts (advertisement and maintenance): Twitter, Facebook, Instagram, etc	\$68,000.00
Marketing and Outreach subtotal			\$111,300.00
Fundraising and Development	Travel Fees and Gas Expenses	Travel for outreach and fundraising	\$3,000.00
Fundraising and Development	Fundraising Events	Workshops, Bingo Night, Game Night, Raffles, Supplies	\$25,000.00
Fundraising and Development	Donor Support and Corporate Relations	Appreciation gifts, corporate materials	\$5,000.00
Fundraising and Development Subtotal			\$33,000.00
Revenue Projections	Government Contracts and Grants	Projected	\$200,000.00
Revenue Projections	Individual Contributions	Projected	\$50,000.00
Revenue Projections	Corporate Sponsorships	Projected	\$50,000.00
Revenue Projections	Dues from the Board	Projected	\$3,000.00
Revenue Projections	Sub-Grants and Partnerships	Projected	\$25,000.00
Revenue Projections	Fundraising Events include Annual Gala	Projected	\$70,000.00
Revenue Projections Subtotal			\$398,000.00
Grand Total			\$1,071,955.00