

Revenue

Source	Amount	
Foundations & Grants	\$15,000	
Individual Donations	\$15,000	
Corporate Sponsorships	\$10,000	
Fundraising Events	\$20,000	
In-Kind Donations & Cost Sharing (meals, supplies, facilitator time, venue space)	\$16,000	* not included in cash total
Total Revenue	\$60,000	

Expenses

"Discover Your Inner Warrior" Program Services	Amount	
Therapist	\$1,500	
Faculty Advisor Stipend	\$1,500	
Healthy Meals & Snacks	\$4,000	
Journaling & Writing Supplies	\$2,000	
Workshop Materials (books, activity kits, arts/crafts)	\$1,500	
Technology & Media (laptops, projector, speakers)	\$2,000	
Program Evaluation Tools & Surveys	\$1,000	
Translation/Interpretation Services	\$1,000	
Subtotal – Program	\$14,500	
Scholarships & Student Support		

Item	Amount
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College Application & Testing Fees	\$500
Scholarships	\$3,000
Transportation Assistance (MARTA cards, rideshare vouchers)	\$1,500

<i>Subtotal – Student Support</i>	<i>\$5,000</i>
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Personnel & Administration

Item	Amount
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Program Coordinator Salary (Part-Time)	\$20,000
Executive Director (Part-Time)	\$10,000
Payroll Taxes & Benefits	\$3,000
Office Supplies	\$1,000
Communications & Printing	\$1,000
Insurance & Legal Fees	\$2,000

<i>Subtotal – Personnel/Admin</i>	<i>\$37,000</i>
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Total Expenses:	\$56,500
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Projected Surplus/Reserve:	\$3,500
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