



## 2025 Budget Narrative: **ARTS4VETS** Programs

**Introduction:** The Arts4Vets program, operated by the True Top 1% Foundation, is dedicated to providing comprehensive art therapy and other support services to military veterans. Our mission is to empower veterans through artistic expression, mental health support, and employment reintegration. The following budget outlines the estimated financial requirements for the program, including provisions for the Captain S. (Santa) Claus Program.

**Budget Overview:** Total Estimated "Optimistic" / "Realistic" Funding Projections:

\$1,186,000 /

**\$292,000**

- 70% of Funding Allocated to Program Services: Min amount \$830,200 /  
**\$355,800**
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- 30% of Funding Allocated to Administrative Costs: Max amount \$355,800 /  
**\$87,600**

### **Funding Sources:**

The **highlighted funding projections** are derived from the successes of 2024 and a realistic estimation of achievable targets based on 2023-2024 growth figures, assuming the continuation of our current growth trajectory. The remainder represents our optimistic projections based on achievable but not yet proven opportunities.

#### 1. **State Grants: \$310,000**

- **\$75,000 from IDVA Grants For Veteran Services \*\*\*** (\$20,000 based on 2024 award)
- \$75,000 Indiana Governors Challenge
- \$50,000 from Indiana Department of Veterans Affairs
- \$25,000 BYRNE-SCIP Grant IDVA
- \$75,000 From Nevada Department of Veterans Affairs
- **\$5,000 Indiana Arts Commission \*\*\***

- \$5,000 IAC Operational \*\*\*
2. **Federal Grants: \$210,000**
- \$10,000 NEA Arts Grant Match \*\*\*
  - \$200,000 USAA Grants Face the Fight Grants
3. **Corporate/National Donations/Grants: \$325,000**
- \$20,000 National Endowment for the Arts
  - \$10,000 Fisher Grant \*\*\*
  - \$10,000 Meijer Foundation \*\*\*
  - \$10,000 Enterprise \*\*\*
  - \$50,000 Coca Cola Community Grants
  - \$50,000 Norfolk Southern Grant
  - \$50,000 Bob Woodruff Foundation
  - \$50,000 Kresge Foundation
  - \$50,000 ELI Lilly Foundation
  - \$10,000 Veterans United Foundation \*\*\*
  - \$10,000 Sundt Foundation \*\*\*
  - \$5,000 Beck Foundation \*\*\*
4. **Local Grants: \$25,000**
- \$25,000: 25, \$1,000 grants applied through Walmart Spark Goods \*\*\*
5. **Retail Fundraising: \$115,000**
- \$115,000 Set up outside an assortment of different retail locations, \*\*\* (\$25,000 based on 2024)
- planned events and fundraisers to raise an average of \$2,200 per 3 – 4 day weekend every weekend for 52 weeks each year.
6. **Corporate Fundraisers \$10,000:**
- \$10,000 Lassus Gas Station
  - TT1P Fundraisers (TBD)
7. **In-kind Donations: \$191,000**
1. Traditionally Art Supplies
- \$1,000 Blick Art Supplies \*\*\*
  - \$25,000 Month long Art drive in May \*\*\*
  - \$2,000 in Lowes Home Improvement wood donations for classes \*\*\*
  - \$3,000 Rite In the Rain Pen and Pads \*\*\*
  - \$10,000 Amazon Warehouse Leftovers
  - \$3,000 Local JoAnn's Fabrics Donations \*\*\*
  - \$7,000 Smart Art and Craft Supplies \*\*\*
  - \$2,500 TechSoup \*\*\*
  - \$120,000 Google Ad Grants \*\*\*
  - 17,500 NAEIR partnership donations
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The division of program percentages below is based on our 2024 Impact Report and our aspirations with our newly developed relationships with military bases, art studios, and other nonprofits across the country. This includes new partnerships in five states: Georgia, Minnesota, Nevada, Texas, and Wisconsin.

*(all numbers below follow our optimistic projections)*

## Program Expenses:

### 1. **\*\*\*\* Mental Health Expressive Art Toolkits: \*\*\*\* (2025 Goal 700 Veterans)**

Our Arts4Vets Mental Health Art Tool Kits are meticulously designed to cater to the diverse artistic preferences and therapeutic needs of our servicemembers and veterans. Recognizing that each individual's path to healing is unique, we offer a range of art forms including stained glass making, woodworking, culinary arts, drawing, and paint by numbers. This personalized approach ensures that every toolkit serves as a meaningful and effective tool for mental health support.

#### 1. Supplies: \$110,000

1. Increased funds for the procurement of materials for Mental Health Art Care Packages, including art supplies, self-help books, journals, and other therapeutic items at an average of 700 packages a year
2. Maximum cost per package is \$150.00 with the average cost in 2024 being \$134.47 x an estimated 700 Packages = **\$94,129 - \$105,000**

#### 2. Packaging and Shipping: \$20,000

1. Budgeted amount for packaging materials and postage costs to assemble and deliver the care packages to veterans.
  2. 700 packages shipped out annually @\$23.70 avg shipping = **\$16,590**
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### 2. **Art Classes: (2025 Goal 1,783 Veterans)**

We are proud to offer free art classes to veterans and their spouses. We believe in the healing power of art and aim to make it accessible to those who have served our country. Here's how our program works:

#### **Veterans and Spouses:**

- **Free Classes:** All veterans and their spouses who attend with their veteran partners can participate in our art classes at no cost.
- **Convenient Locations:** We often hold our popular classes, such as "Painting with a Beer Bottle," glass etching and wood burning classes at veteran-friendly locations like VFW halls, American Legion posts, or Vet Centers. We travel to the Veteran community rather than having them come to us.

- **On-Demand Classes:** If you can secure a facility and gather at least seven veterans, we will bring everything needed for the class to your location. This way, you don't have to travel to benefit from our programs; we come to you.

1. Art Instructor Fees: \$30,000

1. Funding designated for art instructors who lead regular art classes for veterans, covering their compensation for teaching sessions.
2. Each classes is 3 hours from start to finish to cap out at \$75 per class plus art supplies plus \$50 value in art supplies.
3. 3 classes a week (in person) = AVG 180 classes/yr
4. \$75 stipend & \$50 value a class x 180 classes = **\$27,000**

2. Supplies: \$70,000

1. Budgeted amount for art supplies and materials used in the art classes, including paints, brushes, drawing paper, and other necessary items.
2. Average cost per Veteran in supplies budget of \$35 x 10 Veterans per class x 156 classes = **\$63,000**

3. Breakdown Per State

**1. Indiana: (Total EST Veterans served: 648)**

1. Grissom: \*\*\* 2 class a month =24 classes at 15 Veterans per class = 360 Veterans
2. SB Vet Center \*\*\* 1 class per month = 12 classes at 10 Veterans per class = 120 Veterans
3. Fort Wayne Vet Center \*\*\* 1 class per month = 12 classes at 4 Veterans per class = 48 Veterans
4. SB Classes \*\*\* 1 class per month = 12 classes at 10 Veterans per class = 120 Veterans

**2. Georgia: (Total EST Veterans served: 360)**

1. ATL Classes (Poetry) \*\*\* 1 class per month = 12 classes at 10 Veterans per class = 120 Veterans
2. Lawrenceville, GA Vet Center \*\*\* 1 class per month = 12 classes at 10 Veterans per class = 120 Veterans
3. Savannah Classes: \*\*\* 1 class per month = 12 classes at 10 Veterans per class = 120 Veterans

**3. Minesota: (Total EST Veterans served: 144)**

1. Twin Cities Open Class \*\*\* 1 class per month = 12 classes at 12 Veterans per class = 144 Veterans

**4. Nevada: (Total EST Veterans served: 120)**

1. Las Vegas Vet Center: \*\*\* 1 class per month = 12 classes at 10 Veterans per class = 120 Veterans

**5. Texas: (Total EST Veterans served: 360)**

1. Samaritan Center: \*\*\* We will begin with 1 class per month = 12 classes at 10 Veterans per class = 120 Veterans
2. TDCJ : Working on relationship

3. Harker Heights Vet Center \*\*\* 1 class per month = 12 classes at 10 Veterans per class = 120 Veterans
  4. Fort Cavazos on partnership) (working \*\*\* 1 class per month = 12 classes at 10 Veterans per class = 120 Veterans
  6. **Wisconsin: (Total EST Veterans served: 115)**
    1. SOS Partnership (ongoing relationship, with a goal of 100 Veterans per year)
    2. WDVA Center for Women's Retreat: 15 Veterans
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### 3. Capt. S. Claus: (Goal, 400 Veterans)

Program Cost: \$20,000

Capt. S. Claus is a **FREE** program; we do not charge any fees for participating military events. Our commitment to the mission of the True Top 1 Percent Foundation remains unwavering as long as the events align with our mission. At each event, we distribute free art supply kits and toys, reinforcing our belief that art is key to improving mental health and well-being to all Servicemembers and all children.

#### 1. Base Interactions

##### 1. 3 Vet Center Events

- **Art Supplies Needed:** 45 per event
- **Total Art Supplies:**  $45 \times 3 = 135$
- **Estimated Cost per Supply:** \$9
- **Total Cost:**  $\$9 \times 135 = \$1,215$
- **Details:** Art supplies will be distributed to Veterans visiting the Vet Centers and their kids, providing creative tools to support mental well-being.

##### 2. 9 Visits to Raising Cane's

- **Art Supplies Needed:** 50 per visit
- **Total Art Supplies:**  $50 \times 9 = 450$
- **Estimated Cost per Supply:** \$9
- **Total Cost:**  $\$9 \times 450 = \$4,050$
- **Details:** Each visit will engage children and families with art supplies, creating festive and supportive interactions during the holiday season for Veterans and children.

##### 3. 2 Visits to McDonald's

- **Art Supplies Needed:** 50 per visit
- **Total Art Supplies:**  $50 \times 2 = 100$
- **Estimated Cost per Supply:** \$9
- **Total Cost:**  $\$9 \times 100 = \$900$

- **Details:** Art supplies will be handed out to children and families at McDonald's, providing a joyful experience and creative outlet at a "Milk and Cookies with Santa" Event.
4. **1 Mission BBQ Event**
- **Art Supplies Needed:** 50
  - **Estimated Cost per Supply:** \$9
  - **Total Cost:**  $\$9 \times 50 = \$450$
  - **Details:** Art supplies will be distributed during the event, supporting both children and Veterans with creative resources.
5. **1 Personal Meet and Greet on the National Guard Post in South Bend, IN**
- **Art Supplies Needed Est:** 250 for children + 50 for Veterans = 300
  - **Estimated Cost per Supply:** \$9
  - **Total Art Supplies Cost:**  $\$9 \times 300 = \$2,700$
  - **Cost to transport vehicles to the event from Plymouth IN to South Bend Armory in Indiana:** \$500 in gas for all vehicles and team
  - **Tent Rental 1:** 10 x 30 tent: \$300 plus set up of \$75
  - **Marketing Material for Veterans to Hand out:** 2,500 brochures: \$475
  - **Food/Catering bakery with cookies and coffee:** to serve 300 people \$485 discounted (5 gallons of milk at \$2.69 a gallon: \$13.50)
  - **Social Media Advertising week leading up to event:** (FB, IG, X: average cost \$500 per platform) \$1,500
  - **Total Cost of Event:**  $\$5,549$
  - **Details:** This our Foundations annual Capt. S. Claus meet and greet that we will provide art supplies to both children and Veterans, enhancing the personal connection and support as well as interactions with Santas "sleigh" the MatV as well as his "warrior" Elves and his 8 reindeer that will be 8 different military vehicles lined up Infront of his sleigh.
6. **3 Visits to Chick-fil-A**
- **Art Supplies Needed:** 50 per visit
  - **Total Art Supplies:**  $50 \times 3 = 150$
  - **Estimated Cost per Supply:** \$9
  - **Total Cost:**  $\$9 \times 150 = \$1,350$
  - **Details:** Art supplies will be given out at Chick-fil-A visits, fostering community engagement and creative expression.
7. **1 Visit to Lippert Christmas Party**
- **Art Supplies Needed:** 300 for children est for all employees children + 120 for Veterans at the Lippert Plants in the Michiana area = 420
  - **Estimated Cost per Supply:** \$9
  - **Total Cost:**  $\$9 \times 420 = \$3,780$
  - **Details:** Art supplies will be distributed at the Lippert Christmas Party, supporting holiday cheer and creative activities for attendees.

## 2. Summary of Costs

- **Total Number of Art Supplies Needed:**

- Vet Centers: 135
- Raising Cane's: 450
- McDonald's: 100
- Mission BBQ: 50
- National Guard Post: 300
- Chick-fil-A: 150
- Lippert: 420
- **Total Supplies: 1,485**
- **Subtotal Estimated Cost:**
  - Vet Centers: \$1,215
  - Raising Cane's: \$4,050
  - McDonald's: \$900
  - Mission BBQ: \$450
  - National Guard Post: \$5,549
  - Chick-fil-A: \$1,350
  - Lippert: \$3,780
  - **Grand Total: \$17,294**
- **Uniform Additional:** \$89 for OCP bottoms x 2; \$79(discounted) Top uniform x 7 for extra fabric as well as Santa's hat and the warrior elf team of 9 hats: Santas Fur: \$50 per yard 3 yards for hats and uniform: \$200 flat cost for sewing uniform... **Total Cost: \$1,081**
- **Dry Clean Uniform** 20 visits x \$23.00 per uniform dry cleaned for spills, and drips on uniform: **\$460**
- **Transportation Cost:** 20 different visits
  - **Milage to and from South Bend,IN @ \$0.17 per mile for a large vehicle:**
  - 3 Vet Centers: in Indianapolis, Fort Wayne and South Bend, IN; 554 miles
  - 9 Raising Cane's locations over Indiana; 4,487 miles
  - McDonald's: 23 miles
  - Mission BBQ: 16 miles
  - National Guard Post: 6 miles
  - Chick-fil-A: 252 miles
  - Lippert: 24 miles
  - Total Miles: 5,362 miles @ \$912

**Total Estimate Cost \$19,747**

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#### 4. **\*\* #Painting4PTS Program \*\*: (2025 Goal = 22 Veterans)**

An artist or team of artist transforms a veteran's trauma into a meaningful piece of art, offering therapeutic release and emotional healing through creative expression. An estimated 3 month long process.

The first of our programs. This is a simple therapeutic release for an individual Veteran. It is a 2 – 3 month process, the following are the steps:

1. Select Veteran and give them a questionnaire, to include what they would like to discuss, any vision for their art medium, are they in any therapy and why they chose to participate.
2. A Foundation art/clinical therapist is chosen to be on call for the Veteran based on questionnaire.
3. The Foundation Therapist makes the initial contact a few days prior to the in-person or zoom to establish and break down how the program will go and the steps, and to offer their help along the way to let them know they are not alone.
4. The Veteran to describes the trauma, story, etc. to 1 or a set of artist. During this conversation, the therapist is to be vigilant for signs/triggers during the story that they be able to step in and cut off the conversation to bring back the Veteran. And continue the conversation then or at a later date.
5. Once complete the artists are given a week to create a mock up or sketch of what they think image could be with the desired medium they wish to create it, clay, wood, paint, digital, etc. In which the they have full access to the Therapist to ask for advice and questions about the Veterans story.
6. The Veteran Chooses the top 3 if possible. The top one is given 2 months to create the piece of art.
7. During the entire process the Veteran has full access to the on call Therapist.
8. Once the artwork is complete, we pay to ship or deliver it to the Veteran. But before the Veteran can open the artwork, the Therapist must be on the phone or in person to make sure there are no setbacks.
9. For a few weeks after the delivery the Therapist is still on call, to help and if determined the therapist will hand over notes to their current therapist, or we as the Foundation help to find them one through the VA, etc

1. Supplies: \$30,000

1. Funds allocated for paint, canvases, brushes, and other materials specific c to the #Painting4PTS program, which focuses on providing art therapy for veterans with post-traumatic stress disorder. Estimated 22 different Veterans with 5 artist to take part in the concept for each Veteran averaging \$1,360 estimated cost per Veteran = **\$29,920**

2. Therapist Support: \$80,000

1. Budgeted amount for therapist salaries and training to facilitate the #Painting4PTS sessions and provide mental health support to participants.
2. Estimate time is 3 months per Veteran from the initial conversation to delivery of artwork. Each Therapist is paid \$22/hr. Each of the 5 artist will usually use 2 hours max of time during designing the concept image = 10 hrs.
3. Each Veteran will average 15 hours on call talk time per week x an avg 2.5 months (10 weeks) with an on-call therapist = 135/hrs per project
4. Each Painting4PTS program will incur 135hrs per Veteran + 10hrs for artist quires = 145/hrs of Therapist time during the entire project @ \$22/hr x 22 estimated Veteran Projects = **\$77,440.00**

5. **"Unofficial" Angry Letter Therapy: (Goal; 384 Veterans)**

Estimated Total Cost: \$40,000



Unofficial Angry Letter Therapy offers veterans a unique approach to processing and releasing pent-up anger and trauma. Through two distinct methods, participants express their trauma onto canvases, either through writing or sketches, before transforming the artwork into symbols of hope and healing through collaborative painting sessions.

**a) Trauma on Fire Therapy:**

This program offers veterans a unique and profound opportunity to confront and transcend their trauma through a symbolic ritual of transformation. Grounded in principles of psychology, this innovative approach combines collaborative art creation with a cathartic release ceremony to facilitate healing and closure.

○ Supplies: \$15,000

- Funding allocated for materials used in the "Unofficial" Angry Letter Therapy sessions, including canvases, paints and easels.
- Average Cost per Veteran is estimated to be \$45 for all supplies with no discounts.

• Canvas 18x24	= \$9.99
• Paint set oil	= \$8.99
• Paint Brush Set	= \$12.99
• Palette	= \$4.99
• Palette Knife Set	= \$7.99
• Fire Extinguisher per class	= \$75.00
• COST PER Veteran	= \$44.86
• <b>Total Cost per class of 8</b>	<b>= \$433.99</b>

- With a class size of 8 Veterans, and 2 classes/month = 16 Classes/Year = 192 Veterans a year = **\$10,415.76** cost per year

○ Facilitator Stipends: \$6,000

- Budgeted amount for stipends for facilitators who lead the therapy sessions and provide guidance and support to participants.
- Therapist are \$22/hr with support instructors at \$15/hr for any groups over 10 participants.
- Expected class time from set up to close is 4.5 hours at 36 classes a year with 1 instructor and 1 support = **\$5,328**

**b) Trauma on the Canvas Therapy**

This program offers veterans a transformative outlet to confront and process their trauma through the medium of art. Drawing from principles of psychology, this innovative approach combines expressive writing with painting therapy to facilitate healing and emotional release.

1. Supplies: \$15,000

1. Funding allocated for materials used in the "Unofficial" Angry Letter Therapy sessions, including canvases, paints and easels.

2. Average Cost per Veteran is estimated to be \$65 for all supplies with no discounts.

1. Canvas 18x24	= \$9.99
2. Paint set oil	= \$8.99
3. Paint Brush Set	= \$12.9910
4. Palette	= \$4.99
5. Palette Knife Set	= \$7.99
6. Micron Calligraphy Pen	= \$1.98
7. Tabletop Easel	= \$14.99
<b>8. COST PER Veteran</b>	<b>= \$61.92</b>

- With a class size of 8 Veterans, and 2 classes/month = 16 Classes/Year = 192 Veterans a year = **\$11,888.64** cost per year

## 2. Facilitator Stipends: \$6,000

1. Budgeted amount for stipends for facilitators who lead the therapy sessions and provide guidance and support to participants.
2. Therapist are \$22/hr with support instructors at \$15/hr for any groups over 10 participants.
3. Expected class time from set up to close is 4.5 hours at 36 classes a year with 1 instructor and 1 support = **\$5,328**

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## 6. **Studio Maintenance and Stocking: (Goal, 300 Veterans)**

### 1. Supplies: \$80,000

1. Funds allocated for maintaining and stocking the studio space used for open studio sessions, including cleaning supplies, storage containers, and organizational materials.

### 1. **Basic Supplies**

*(All supplies to fit the needs of 300 Veterans)*

#### • **Drawing Supplies: @ 300 each**

- Pencils (various grades): \$1 - \$2 each = \$600
- Charcoal sticks and pencils: \$2 - \$5 each = \$1,500
- Erasers (kneaded and vinyl): \$1 - \$3 each = \$900
- Drawing paper (various sizes): \$0.50 - \$2 per sheet x 2000 = \$4,000
- Sketchbooks: \$5 - \$15 each x 100 = \$1,500

#### • **Painting Supplies:**

- Acrylic, watercolor, and oil paints (Daniel Smith): \$5 - \$15 per tube = \$4,500
- Paintbrushes (various sizes and types): \$3 - \$10 each = \$3,000
- Palettes and palette knives: \$5 - \$10 each = \$3,000

- Canvas and canvas boards: \$10 - \$30 each
- Easels: \$20 - \$100 each x 10 = \$1,000
- Water containers and spray bottles: \$2 - \$5 each
- **Sculpting Supplies:**
  - Clay (air-dry, polymer, etc.): \$10 - \$20 per block x 500 = \$10,000
  - Sculpting tools: \$5 - \$15 each = \$4,500
  - Armature wire: \$5 - \$10 per roll = \$3,000
  - Plaster and molds: \$10 - \$25 each x 100 = \$2,500

### **Miscellaneous Supplies**

- **Cleaning Supplies:**
  - Handi-wipes and paper towels: \$1 - \$5 per pack x 1000 = \$5,000
  - Soap and water containers: \$2 - \$5 each x 100 = \$500
  - Aprons and smocks: \$10 - \$20 each x 40 = \$80
- **Organizational Supplies:**
  - Bins and containers for storage: \$5 - \$15 each x 25 = \$375
  - Labels and markers: \$1 - \$5 each x 100 = \$500
  - Bulletin boards and corkboards: \$10 - \$30 each x 10 = \$300

### **Specialized Supplies**

- **Printmaking:**
  - Linoleum blocks: \$5 - \$10 each = \$3,000
  - Carving tools: \$5 - \$15 each = \$4,500
  - Printing inks: \$5 - \$15 per tube = \$4,500
  - Brayers and barens: \$10 - \$20 each = \$6,000
- **Mixed Media:**
  - Collage materials (magazines, fabric, etc.): \$1 - \$5 each x 100 = \$500
  - Adhesives (glue sticks, Mod Podge, etc.): \$2 - \$10 each x 100 = \$1,000
  - Scissors and cutting mats: \$5 - \$15 each x 30 = \$450

### **Safety Supplies**

- **Protective Gear:**
  - Gloves: \$15 per box 200 x 25 = \$375
  - Safety goggles: \$5 - \$15 each x 40 = \$600
  - Dust masks: \$1 - \$5 each x 1000 = \$5,000
- **First Aid Kit:**
  - Bandages: \$1 - \$5 per pack x 50 = \$250
  - Antiseptic wipes: \$1 - \$5 per pack x 100 = \$500
  - Tweezers: \$2 - \$5 each x 10 = \$50

**Total: \$73,980 in supplies for the year**

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## 7. **10-Week In-Patient Detox Program:**

Our 10-week inpatient detox program is an immersive experience that integrates the transformative power of art into the recovery journey. While our long-term vision is to establish a dedicated Art Retreat in a serene, natural setting, our current sessions are conducted within a medical facility to provide structured support and care.

We are actively exploring a partnership with RUSH University to develop an inpatient facility tailored to this program. Additionally, we are seeking collaborations with other inpatient treatment centers interested in integrating art therapy into their recovery programs.

If your facility is interested in partnering with us, please contact **JR@truetop1percent.com**.

Below is an overview of our estimated figures for the program for a 1 year:

### 1. Participant Support: \$175,000

1. Funds allocated to support veterans participating in the 10-week in-patient detox program, covering transportation costs, meal assistance, and other necessary expenses for 25 Veterans per 10 week detox.
2. Support staff @ \$15/hr averaging 33 hrs per week x 5 staff members (typically interns or work study for colleges) = \$495/week per staff totaling \$24,750 per 10 weeks
3. Meals \$17.09 average per day x 70 days = \$1,196.3 to feed each Veteran per 10 weeks = \$29,907.50 per 10 weeks
4. Shelter = \$345/month x 2.5 months per Vet x 25 Vets = \$21,563
5. \$8,750 in an array of art supplies
6. Total = \$84,970.50 per 10 weeks x 2 Detox = **\$169,941**

### 2. Therapist Services: \$155,000

1. Budgeted amount for therapist salaries to provide mental health support and counseling services to participants during their detoxification process.
2. Expected work week 49 hours a week not including on call, Each Therapist assigned 3 – 5 patients. @\$22/hr \$297 in overtime and \$880 = \$1,177 a week in estimated pay @ 11 weeks = \$12,947 per Therapist x 6 instructors = \$77,682 per 10 week span x 2 10 week span detox programs at **\$155,364**

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**8. Arts 4 Vets Fundraiser for a Fundraiser: (Goal Support 12 different Non-Profits / Raise Over \$15,000 for said non-profits / indirectly support over 200 Veterans)**

### Cost of Supplies (\$8,000)

We believe in the power of art to inspire, heal, and bring communities together. This belief drives our commitment to providing masterful pieces of art to veteran advocacy groups / non-profits and organizations dedicated to supporting the military community. Our mission is twofold: to elevate fundraising efforts and to raise awareness about the critical issue of alcohol abuse within the military. This also helps to increase our network of resources that we can use to help our Veteran community.

### **Why We Support Veteran-Owned Non-Profits & Military Organizations**

At **The True Top 1% Foundation**, we believe in the healing power of art to inspire, connect, and support the military community. Our mission is to elevate fundraisers for veteran-focused non-profits while raising awareness about alcohol abuse in the military.

### **How We Help**

- **Fundraising Support:** We donate large-scale paintings (3ft x 4ft or larger) to be auctioned at fundraising events, generating between **\$400 – \$2,000** per piece.
- **Awareness & Advocacy:** Each painting is created using a **beer bottle**, symbolizing the issue of alcohol abuse in the military and sparking meaningful conversations.

### *Art Supplies & Materials (For large-scale paintings, typically 3ft x 4ft or larger)*

	<b>Quantity (Per Piece)</b>	<b>Cost Per Unit</b>
Large Canvas (3ft x 4ft)	1	\$125
Acrylic Paints (Bulk)	1 set	\$40.00
Paintbrushes & Tools	1 set	\$15.00
Beer Bottles (for PTS Awareness)	3	\$0.00 (donated)
Protective Varnish	1 application	\$10.00
Framing (Optional)	1 frame	\$75.00
Packing & Shipping Materials	1 set	\$45.00
Shipping: cost		
Wooden frame /Crate	1	\$50.00
Padding / Packing Peanuts	1 Bag	\$19.00
Personal Delivery Transportation Cost Gas \$0.56 per mile		\$100 min expected

	Quantity (Per Piece)	Cost Per Unit
Total EST COST per piece		\$429.00
<b>Total for 15 Pieces</b>		<b>\$6,435</b>

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## 9. Bulk Art Supplies: (Goal, 500 Veterans)

Cost of Supplies: \$11,000

Our **Bulk Art Supply Distribution Program** is a vital part of our **Arts4Vets Programs**, ensuring that veterans, active-duty servicemembers, and military families have access to creative tools for therapeutic self-expression. We provide **small art toolkits** designed to be portable, easy to use, and effective for artistic exploration.

### Art Toolkit Contents:

Each kit typically includes:

- ✓ **Small Colored Pencil Set** – 10 basic colors for sketching and coloring.
- ✓ **Pencil Sharpener** – Compact and durable for easy use.
- ✓ **Kneaded Erasers** – Ideal for precision corrections and blending.
- ✓ **Sketch Pad** – High-quality paper for drawing and creative journaling.
- ✓ **Charcoal or Pastels** – Providing depth and shading options for artistic expression.

### Bulk Art Toolkit Cost Breakdown (Per Kit)

Item	Estimated Bulk Cost per Unit
Small Colored Pencil Set (10 colors)	\$2.50
Pencil Sharpener	\$0.50
Kneaded Eraser	\$0.75
Sketch Pad (5"x7")	\$3.50
Charcoal or Pastels (Set of 3-6)	\$2.50
Packaging (Small Pouch/Box)	\$1.00
Printing & Branding (Stickers, Inserts)	\$0.75
<b>Total Estimated Cost Per Kit:</b>	<b>\$11.00</b>

### Bulk Purchase Estimates:

- **100 Kits** → \$1,100
- **500 Kits** → \$5,500
- **1,000 Kits** → \$11,000

We actively seek **donations and wholesale partnerships** to reduce costs and maximize the number of kits distributed.

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## 10. CAV Books Distribution: (Goal, 300 Veterans)

Our CAV Distribution Program ensures that CAV Books, created through Indiana University Bloomington, reach veterans, active-duty servicemembers, and military families as part of our Arts4Vets Programs. These books serve as powerful storytelling tools, providing historical insights, military experiences, and personal narratives that promote education, healing, and connection within the veteran community.

Program Overview:

- Purpose: To distribute CAV Books to veterans and servicemembers at no cost, reinforcing the importance of military history, shared experiences, and artistic expression as a form of therapy.

The associated cost to this program is the cost of the events we attend to help distribute these books. Please see our operating expenses below to understand our cost involved.

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## 11. Gold Star Memorial Art: (Goal, 10 Veteran Families)

To honor our fallen heroes, we recreate their memorial picture using dots, delivered to their families for Memorial Day during Armed Forces Month. Submit an image of your fallen hero by Nov 11 with a snippet about them and your contact info to [Info@TrueTop1Percent.com](mailto:Info@TrueTop1Percent.com). By Jan 1st, we'll select 5 submissions and inform you. Hand delivery or priority shipping by mid-May. Our services are always free to veterans and their families

Total Cost refers to the value of art supplies sourced from our art room, which are donated alongside the artist's time in creating and providing the artwork.

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**Total Allocated funds for Veterans and Programs** (Operating Expenses; *Not including Admin or Marketing, etc.*) **Cost:**

Estimated Program Cost **\$788,377.40**

Expected Allocated Program Budget: **\$831,000.00**

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## Insurance Coverage:

1. Professional Liability Errors and Omissions:	\$1,009
2. General Liability:	\$1,280
3. Auto Coverage on Company Truck and Toyota:	\$1,788
4. HIPPA Compliance:	\$35,000
5. HIPPA Compliant Emails through GoDaddy:	\$473
<b>6. Total Insurance Cost:</b>	<b>\$39,550</b>

## Administrative / Overhead Costs:

- Staff Salaries and Benefits:** *Current Year of Salaries \$151,00 While the remaining are volunteer positions, our goal is to be able to turn these into paid positions totaling \$693,600 in annual salaries, in which we must have a revenue of \$3 million annually to achieve.*
  - Executive Director: \$6,000 (\$500 a month travel expenses with a \$0 annual salary)**

The Executive Director leads by example, taking a minimal salary to ensure that every dollar is maximized to benefit the nonprofit. With personal income secured elsewhere, this symbolic compensation reflects their commitment to the organization's mission.
  - ~~**Indiana State Director: \$70,000**~~

~~The Program Manager serves as the Compliance Officer, ensuring all necessary data for grant compliance, state, and board certifications are successfully acquired. Additionally, they manage the distribution and scheduling of all programs. As the organization grows, each program/project will have its own dedicated manager under their supervision.~~
  - ~~**Texas State Director: \$70,000**~~

~~The Program Manager serves as the Compliance Officer, ensuring all necessary data for grant compliance, state, and board certifications are successfully acquired. Additionally, they manage the distribution and scheduling of all programs. As the organization grows, each program/project will have its own dedicated manager under their supervision.~~
  - ~~**Nevada State Director: \$70,000**~~

~~The Program Manager serves as the Compliance Officer, ensuring all necessary data for grant compliance, state, and board certifications are successfully acquired. Additionally, they manage the distribution and scheduling of all programs. As the organization grows, each program/project will have its own dedicated manager under their supervision.~~
  - ~~**Georgia State Director: \$70,000**~~

~~The Program Manager serves as the Compliance Officer, ensuring all necessary data for grant compliance, state, and board certifications are successfully acquired. Additionally, they manage the distribution and scheduling of all programs. As the organization grows, each program/project will have its own dedicated manager under their supervision.~~
  - Major Gifts Officer: \$45,000 Commission**

The Major Gifts Officer works on a straight commission basis of 15%, with an annual goal of raising \$300,000. This role involves reaching out to potential donors and building ongoing relationships to secure significant contributions.



- **Events Coordinator: \$55,000**

The Events Coordinator is responsible for managing, coordinating, and planning our nine annual fundraising events, including the Arts4Vets Art Drive. Their role is crucial in ensuring the success of these key initiatives.

- **Indiana State Veteran Outreach/Resource Manager: \$65,000**

This role focuses on recruiting more veterans to participate in our programs, expanding the reach of our services to those in need.

- ~~**Captain S. Claus Liaison/Coordinator: \$17,600**~~

~~The Captain S. Claus Liaison works a 40-hour week from August through December 24th. Responsibilities include managing transportation and hotel accommodations if needed. This seasonal position offers a starting pay of \$20.00 per hour, totaling a seasonal salary of \$17,600.~~

- **Head Artist: \$45,000**

- ~~**HR Director: \$65,000**~~

- ~~**Office Manager: \$45,000**~~

- **Lead Psychologist / underwriter: \$70,000**

This role involves managing both the artists and therapists for each program. Their oversight ensures that the therapeutic and artistic components of our programs are delivered effectively and efficiently.

## 2. **Office Supplies and Equipment: \$10,000**

### Detailed Cost Breakdown for Office Supplies & Equipment

#### 1. Computers & Technology – \$3,000

Item	Quantity	Cost Per Unit	Total Cost
Desktop Computers (Office Use)	2	\$1,200	\$2,400
External Hard Drives (Backup Storage)	2	\$150	\$300
USB Flash Drives (Data Transfers)	5	\$20	\$100
Computer Accessories (Keyboards, Mice, Cables) 2 sets		\$100	\$200

#### 2. Printers & Printing Supplies – \$2,100

Item	Quantity	Cost Per Unit	Total Cost
All-in-One Printer (Laser)	1	\$800	\$800
Printer Ink & Toner Cartridges	10	\$50	\$500
Reams of Paper (500 Sheets per Ream)	20	\$15	\$300

<b>Item</b>	<b>Quantity</b>	<b>Cost Per Unit</b>	<b>Total Cost</b>
Binding & Laminating Sheets	10 packs	\$50	\$500

### *3. General Office Supplies – \$1,700*

<b>Item</b>	<b>Quantity</b>	<b>Cost Per Unit</b>	<b>Total Cost</b>
Pens (Packs of 12)	25	\$10	\$250
Notebooks	10	\$8	\$80
Sticky Notes	10	\$5	\$50
Staplers & Staples (Heavy Duty)	5	\$20	\$100
Paper Clips & Binder Clips (Assorted Sizes)	5	\$10	\$50
Binders (3-Ring, 2-Inch)	10	\$15	\$150
Envelopes (Standard & Large)	10 packs	\$10	\$100
Whiteboards & Markers	2 sets	\$100	\$200
Tape, Scissors, and Glue Sticks	5 sets	\$20	\$100
Document Folders (Manila & Plastic)	20	\$5	\$100
Cleaning & Sanitation Supplies (Wipes, Hand Sanitizer)	5 packs	\$20	\$100

### *4. Software & Digital Subscriptions – \$95.00*

<b>Software/Service</b>	<b>Subscription Type</b>	<b>Annual Cost</b>
Microsoft Office Suite (Word, Excel, Outlook)	3 Users	\$15 (Microsoft Grant)
Adobe Creative Suite (Photoshop, Illustrator)	2 Users	\$free donations from Adobe
Accounting Software (QuickBooks, Xero)	Annual	\$80 Donation
Donor Management Software (CRM)	Annual	-
Cybersecurity & Cloud Storage	Annual	OneDrive donation

6. Mailing & Postage – \$500

Item	Quantity	Cost Per Unit	Total Cost
Postage Stamps (Rolls)	5	\$60	\$300
Shipping Boxes & Envelopes	10 packs	\$10	\$100
Packing Tape & Bubble Wrap	5 sets	\$20	\$100

7. Phone & Internet – \$360

Service	Monthly Cost	Annual Cost
AT&T Prepaid	\$30	\$360.00

8. Miscellaneous & Maintenance – \$500

Item	Quantity	Cost Per Unit	Total Cost
Office Repairs & Maintenance	As Needed -		\$300
Replacement Parts (Cables, Mouse, Charger)	As Needed -		\$200

Total Estimated Annual Cost: \$8,745

**3. Veteran Outreach Events and Conference across the Country:  
\$17,000**

- Jan 31<sup>st</sup> – Feb 3<sup>rd</sup>; Madison, WI: Shield of Sisters MST FREE
- March 15-16, Elkhart, IN Tri Kappa Annual Craft Show FREE
- March 25-27: Huntsville, AL Global Force \$2,000
- March 29<sup>th</sup>-30: South Bend, IN U93 Car Show FREE
- April, 19<sup>th</sup>, Maryland, Fort Meade Glass Soldier FREE
- May 5<sup>th</sup> – 8, Tampa, FL; SOF Week \$3,000
- May 8 – 11, Melbourne, FL: Veterans Memorial \$100

• May 25, South Bend, IN Cubs Game	FREE
• June 5 <sup>th</sup> , Wisconsin Dells, WI: VCT Fund Annual Golf Tourn	FREE
• June 13-14, North Liberty, IN Strawberry Festival	\$50
• June 10 – 14: Breman, IN Breman Fire Festival	\$40
• July 9 – 13: Columbus, OH VFW National Convention	\$850
• July 11 <sup>th</sup> , Rochester, MI Salute to Our Warriors	FREE
• July 19 <sup>th</sup> : Mishawaka, IN Firefighter Blues Fest	\$100
• July 12 – 20 Fort Wayne, IN: 3 Rivers Fest	FREE
• August 22-25 Wisconsin NGAUS	\$1,500
• August 11- 14: Reno, NV EANGUS	\$1,000
• Aug 22-28: Tampa Bay, FL: American Legion National	\$750
• Aug 29 <sup>th</sup> – Sept 1: Plymouth, IN Blueberry Festival	\$1
• August 16 <sup>th</sup> , Plymouth, IN, UM2 Annual Ride	FREE
• Sept 7- 11: Cheyenne, WY: NASDVA Annual	...
• Sept 15 – 21, Kokomo, IN Kokomo Annual Veterans Event	FREE
• Sept 21 – 24 <sup>th</sup> ; ATL Military Influencer Conference	\$2,000
• Sept 25 – 28: Niles, MI: Four Flags Apple Festival	\$150
• Sept, South Bend, IN Aging Connections Fair	FREE
• Oct 3 <sup>rd</sup> , Dublin, OH: Tee off for Brain Tumors	FREE
• Oct 13-15: Washington, DC AUSA National	\$2,500
• Oct 29: Columbus, Ohio Central OH Stand Down	FREE
• Nov 12 <sup>th</sup> – 13: San Diego, CA: VIB Network San Diego	FREE
• 2026: Jan 8 – 10: Colorado Springs, CO: SVA Annual	\$2,000
• TBA Greenwood, Indiana AUSA Golf Tournament	FREE

**Total Expected Event/Outreach Costs:**

**\$16,041**

**4. Marketing and Communication: \$15,000**

Below is a generalization of where funds will be distributed through. We are still working on building each relationship.

- \$2,400: 12,500 Brochures
- \$200, Letter writing fundraising campaign stamps
- \$1,800 BannersontheCheap.com and Posters / Banners
- \$2,000 Social Media Campaigns Facebook and Tik Tok
- \$1,100 Captain S. Claus uniforms and maintenance Zikers
- \$3700 Ad Play for Events Radio and TV Ads
- \$1,000 Website Hosting and maintenance

- Funds designated for marketing and communication efforts to promote program awareness and engage with stakeholders, including website maintenance, social media campaigns, and print materials.

## 2025 Goal; Mobilizing the first of many Mobile Art Units

**Program Description:** The Mobile Mental Health Art Unit is a 36-39-ft long, 7-ft high travel trailer designed as a versatile and inviting space for art therapy or to use art as a Therapeutic release. The unit serves as a mobile hub for creativity and mental health awareness, visiting military bases, community events, and healthcare facilities. Its design emphasizes openness, featuring:

- **Interactive Art Spaces:** Walls inside the trailer are open for drawing and graffiti, allowing participants to express themselves freely.
- **Minimal Furniture:** A spacious layout ensures accessibility and ease of movement for all participants, while also allowing for impromptu art classes.
- **Relaxation Zone:** A small entertainment area with a couch and TV provides a comfortable space for informal gatherings and relaxation. Additionally, a wall of storage holds basic art supplies, including coloring books, sketch pads, and paint kits, to distribute to those in need.

The \$15,000 funding request is critical to launching and operating the Mobile Mental Health Art Unit, which aims to bring healing, creativity, and community to veterans, servicemembers, and their families. This amount is specifically allocated to secure a suitable structure and fully customize it into a functional mobile art therapy unit. Below is a detailed breakdown of the funding allocation:

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### Breakdown of the \$15,000 Needs

1. Structure Purchase (\$5,000):
  - o Reason: A high-quality, 36-39 ft RV trailer is required to serve as the base structure for the mobile unit.
  - o Details:
    - The funds will be used to purchase a reliable, well-maintained trailer.
    - The trailer will be hollowed out to provide an open and flexible interior space conducive to art therapy activities.
    - An exterior hidden wall will be built into the trailer for storing and distributing free art supplies to participants and communities we serve.
2. Customizing the Unit (\$10,000):
  - o Reason: Customization ensures the unit meets the functional, therapeutic, and logistical needs of the program.
  - o Details:
    - Interior Design:
      - Installation of a graffiti wall for creative self-expression and group projects.
      - Built-in storage solutions for art supplies and equipment.

- A small entertainment area with a couch and TV to provide a relaxing space.
- Enhanced lighting and calming décor to create a welcoming, therapeutic environment.
- Exterior Enhancements:
  - Painting and branding the exterior to reflect the True Top 1% Foundation's mission.
  - Construction of the hidden wall for easy and secure distribution of art supplies.
- Operational Upgrades:
  - Ensuring accessibility features like a ramp for disabled veterans.
  - Adding insulation, flooring, and weatherproofing to make the unit functional year-round.

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### Why This Funding is Essential

The Mobile Mental Health Art Unit will serve as a traveling sanctuary for veterans, offering them a safe and creative outlet to cope with the challenges of post-service life. Art therapy fosters emotional healing, reduces symptoms of PTSD, and builds a sense of community. However, realizing this vision requires adequate funding to acquire and transform the unit.

This \$15,000 will ensure:

- The acquisition of a durable RV trailer to serve as the foundation for the program.
- The customization of the unit into a fully functional and inviting space.
- The ability to distribute free art supplies to veterans, further extending the program's impact.

By supporting this initiative, donors help create a mobile haven for healing and creativity, reaching veterans and their families wherever they are. This investment will enable the True Top 1% Foundation to deliver hope and transformation, one brushstroke at a time.

### Financial Breakdown:

Detailed Breakdown of the \$10,000 Customization Budget for the Mobile Mental Health Art Unit

The \$10,000 allocated for the customization of the Mobile Mental Health Art Unit is essential to transform the 36-39 ft RV trailer into a functional, inviting, and impactful space for art therapy and mental health outreach. Below is a detailed breakdown of how these funds will be used:

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#### 1. Interior Enhancements: \$5,000

- Graffiti Wall and Open Workspace (\$1,500):
  - o Installation of a large, durable graffiti wall designed for creative expression.
  - o High-quality materials to ensure the wall withstands frequent use and varying weather conditions.
  - o Tools and spray paint starter kits for participants.
- Storage Solutions (\$1,000):
  - o Custom-built shelving and hidden compartments for organizing art supplies and equipment.
  - o Space-efficient storage to maximize the unit's open interior layout.
- Seating and Relaxation Area (\$1,500):
  - o Installation of a small entertainment section with a couch, TV, and sound system for relaxation and group discussions.
  - o Comfortable and modular seating for workshops and therapy sessions.
- Lighting and Ambiance (\$1,000):

- o LED lighting to create a bright and welcoming space.
- o Calming interior décor to foster a therapeutic environment, including murals or themed artwork reflecting the foundation's mission.

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2. Exterior Improvements: \$2,500

- Hidden Art Supply Wall (\$1,000):
  - o Construction of a concealed, lockable compartment on the exterior for storing and distributing free art supplies.
  - o Weatherproof and secure materials to protect supplies during transport.
- Branding and Exterior Design (\$1,500):
  - o Custom paint job featuring the True Top 1% Foundation logo and mission.
  - o Durable and professional-grade materials to ensure the exterior withstands weather and travel conditions.

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3. Accessibility and Operational Features: \$1,500

- Accessibility Enhancements (\$1,000):
  - o Installation of a wheelchair ramp to ensure the unit is accessible to veterans with disabilities.
  - o Widening of doorways and reinforced flooring for added safety and accessibility.
- Climate Control and Insulation (\$500):
  - o Basic insulation and climate control to make the unit comfortable year-round.

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4. Equipment and Utilities: \$1,000

- Art Therapy Equipment (\$500):
  - o Easels, tables, chairs, and other tools needed for workshops and individual art sessions.
- Power and Utilities (\$500):
  - o Solar panels or a portable generator for energy needs during remote deployments.
  - o Initial electrical setup for lighting, entertainment, and small appliances.

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Summary of \$10,000 Improvements

1. Interior Enhancements: \$5,000
2. Exterior Improvements: \$2,500
3. Accessibility and Operational Features: \$1,500
4. Equipment and Utilities: \$1,000

This detailed investment ensures the Mobile Mental Health Art Unit is a safe, functional, and inspiring space for veterans and their families, allowing the True Top 1% Foundation to deliver on its mission of healing through art.

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## Overhead Expenses Outline: **\$312,536**

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**Conclusion:** The budget for the Arts4Vets program reflects our commitment to maximizing the impact of funding by prioritizing program services over administrative costs. With an estimated \$1 million in funding from various sources, including state, federal, and local grants, as well as private donations, we aim to ensure that 85% of resources directly benefit program participants. The inclusion of the Creative Forces Employment Initiative underscores our holistic approach to supporting veterans' mental health and employment needs.

With our commitment to maintaining a lean organization, here is our annual breakdown of funds:

- **Estimated Program Expenses:** **\$788,377.40** (71.6%)
  - **Estimated Administrative Costs:** **\$312,536** (28.4%)
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<b>Total Expected Funds to be Spent:</b>	\$1,100,913.04
<b>Left over funds from Budgeted:</b>	\$85,086.60
<b>Expected Revenue, Donations, Grants:</b>	<b>\$1,186,000</b>