

Style Saves Organization Budget 2017 - 2019

		Budget for PRIOR FY	Budget for CURRENT FY	Projections for Budget for NEXT FY
Line Item	Code #	FY 2017	FY 2018	FY 2019
1. Fundraising	1000	136,502	168,000	203,000
<i>List major events:</i>			23%	21%
Silent Auction - January	1003	4,055	-	-
Swim Fashion Show	1001	87,093	115,000	140,000
Silent Auction - Swim	1002	30,355	35,000	40,000
Silent Auction - December	1003	15,000	18,000	23,000
1. Grants	1100	-	30,000	75,000
<i>List major grants:</i>				
Corporate	1101	-	30,000	40,000
Foundations	1102	-	-	20,000
Government	1103	-	-	15,000
3. Other	1200	5,283	3,000	3,500
<i>List detail below:</i>				
Misc Donations	1201	5,175.45	2,500	3,000
Net Investment Return (TMF)	1202	108	500	500
TOTAL REVENUE:		141,785	201,000	281,500
			42%	40%
1. General Program Costs	2000	33,289	60,000	92,000
<i>Details below:</i>		23%	30%	33%
Coats 4 Kids	2001	-	12,000	17,000
Project Prom	2002	8,289	8,000	15,000
Back-to-School	2003	25,000	40,000	60,000
2. General Fundraising	2100	55,542	55,000	57,000
<i>Details below:</i>				
Swim	2101	55,542	55,000	57,000
3. Employee Salaries and Wages	2200	2,000	30,000	48,750
<i>Detail below:</i>				
Executive Director	2201	-	20,000	35,000
Program Manager (Marketing)	2202	-	6,000	7,000
Outreach Coordinator	2203	1,500	1,500	3,000
Contract Grant Writer	2204	500	2,500	3,750
4. Administrative expenses	2300	10,200	11,100	12,080
<i>Details below:</i>				
Office Supplies	2301	2,000	2,500	2,750
Communication - phones, email, internet	2302	500	500	500
Postage & Shipping	2303	1,500	1,500	1,500
Office Equipment	2304	1,000	1,000	1,000
Meals and Entertainment	2305	2,000	2,000	2,000
Printing	2306	500	500	500
Website Maintenance	2307	1,500	1,750	2,000
Advertising/Marketing	2308	1,100	1,200	1,680
Other - Bank/Credit Card fees	2309	100	150	150
Other	2310			
5. Rent	2400	5,760	5,760	20,160
<i>Details below:</i>				
Office - Brickell	2401	-	-	14,400
Parking - Brickell	2402	3,600	3,600	3,600
Storage - Public Storage	2403	2,160	2,160	2,160
6. Other	2500	5,706	8,698	12,182
<i>Details below:</i>				
Miami Foundation Fees	2501	5,306	8,698	12,182
Other	2502	400	-	-
TOTAL EXPENDITURES		112,498	170,558	242,172
PROFIT/(LOSS)		29,288	30,442	39,328