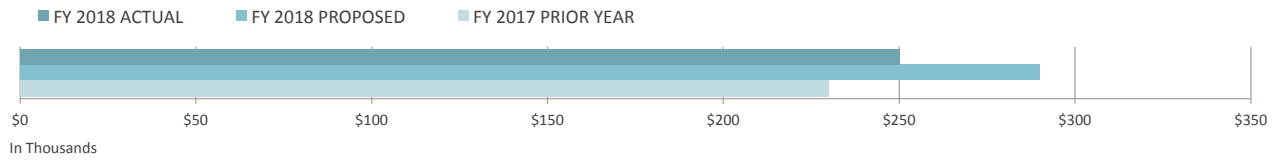


Baller Alert Foundation Non-Profit Budget

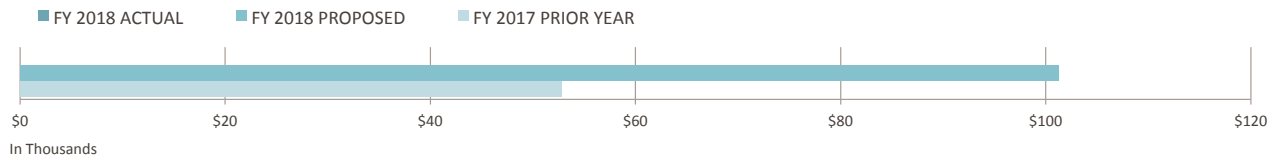
YEAR 2018

REVENUE



REVENUE	FY 2017 PRIOR YEAR	FY 2018 PROPOSED	FY 2018 ACTUAL	FY 2018 VARIANCE	FY 2018 +/- PRIOR YEAR
Fundraisers and events	150000.00	200000.00	180000.00	(20000.00)	30000.00
Foundation	50000.00	50000.00	50000.00	0.00	0.00
Donations	30000.00	40000.00	20000.00	(20000.00)	(10000.00)
Interest income				0.00	0.00
Miscellaneous				0.00	0.00
TOTALS	\$230,000.00	\$290,000.00	\$250,000.00	(\$40,000.00)	(\$10,000.00)

EXPENSES



EXPENSES	FY 2017 PRIOR YEAR	FY 2018 PROPOSED	FY 2018 ACTUAL	FY 2018 VARIANCE	FY 2018 +/- PRIOR YEAR
Salaries	15,000.00	30,000.00		(30,000.00)	(15,000.00)
Benefits	5,000.00	7,500.00		(7,500.00)	(5,000.00)
Rent	6,000.00	6,000.00		(6,000.00)	(6,000.00)
Utilities	1,000.00	1,200.00		(1,200.00)	(1,000.00)
Travel and meetings	2,500.00	2,000.00		(2,000.00)	(2,500.00)
Professional fees	12,500.00	36,000.00		(36,000.00)	(12,500.00)
Marketing/advertising	1,800.00	5,000.00		(5,000.00)	(1,800.00)
Insurance	1,200.00	1,200.00		(1,200.00)	(1,200.00)
Telephone	1,200.00	1,200.00		(1,200.00)	(1,200.00)
Web fees (website, meeting space, etc.)	1,200.00	1,200.00		(1,200.00)	(1,200.00)
Equipment	3,000.00	5,000.00		(5,000.00)	(3,000.00)
Supplies	1,500.00	3,000.00		(3,000.00)	(1,500.00)
Postage	900.00	2,000.00		(2,000.00)	(900.00)
TOTALS	\$52,800.00	\$101,300.00	\$0.00	(\$101,300.00)	(\$52,800.00)