

00000ABC Organization
Annual Operation Budget

2017 Proposed Budget / Project Motherpath, Inc	
REVENUES	Amount
Contributed Income	
Foundation Grants	5,000.00
Government Grants	20,000.00
Board/Individuals Corporations	2,500.00
Special Events	1,500.00
Other Revenues	5,000.00
Total Contributed Income	34,000.00
Earned Income	
Tuition	-
Other Fees	2,500.00
Total Earned Income	\$ 2,500.00
Total Revenues (Contributed & Earned)	36,500.00
In-Kind Contributions	
Executive Director	17,000.00
Group Facilitators	14,250.00
Doulas	7,500.00
Educators	2,500.00
Total Cash Revenues and In-Kind	41,250.00
Grand Total Revenue (Cash & In-Kind)	77,750.00
EXPENSES	
Administrative Personnel	
Executive Director	13,000.00
Admin	3,500.00
Fringe Benefits	
Total Administrative Personnel Expenses	16,500.00
Program Personnel	
Indigo Community Doula Program	1,000.00
Milkworks Lactation Clinic	1,000.00
Motherpath Doula Training	3,500.00
Fringe Benefits	
Total Program Personnel Expenses	5,500.00
Program Expense	
Printing	1,500.00
Marketing	1,500.00
Incentives	1,500.00
Conferences & Training	2,100.00
Travel	3,500.00
Memberships	600.00
Total Program Expenses	10,700.00
Operating Expense	
Rent	5,000.00
Utilities	1,500.00
Insurance	2,500.00
Licenses & Fees	675.00
Accounting	500.00
Total Operating Expenses	10,175.00
Total Cash Expenses	20,875.00
In-Kind	
Grand Total Expenses (Cash & In-Kind)	\$ 31,650.00