

	TSI Operational Budget				
Event	Projected Cost	In-Kind Donation Sponsorship	Actual Cost	Notes/Description	Sponsor
One Immersion Weekend, Hotel	\$4000.00	\$2300.00	\$1,700.00	Includes rental, owner fees,	Aloft Hotel
Passenger Van Rental (1)	\$600.00	\$0.00	\$500.00	Transportation During Immersion	Seeking sponsor
Gas (1 immersion)	\$200.00	\$0.00	\$200.00	Transportation During Immersion	Seeking sponsor
Food (1 immersion)	\$500.00	\$0.00	\$500.00	Breakfast (2), Lunch (2), Dinner	Seeking sponsor
Workshop Supplies (1)	\$250.00	\$0.00	\$250.00	Seeking sponsor	Seeking sponsor
Fire Walk (Donation, 1)	\$5,000.00	\$5,000.00	\$0.00	Fire Power Seminars	Fire Power Seminars
StrengthFinder Assessment	\$25,000.00	\$25,000.00	\$0.00	\$1500/pp Donation for pilot	Core Clarity
Documentary	\$25,000.00	\$2500.00	\$22,500.00	Documentary for the weekend	NYU Grant \$2500.00
Co-Work Space in Miami	\$3,600.00	\$0.00	\$3,600.00		Seeking sponsor
Social Media Marketing	\$1,000.00	\$0.00	\$1,000.00		Seeking sponsor
Website	\$3,500.00	\$0.00	\$3,500.00		Seeking sponsor
Biweekly Travel, Fellows (Lyft/	\$5,000.00	\$0.00	\$5,000.00		Seeking sponsor
Program Activities	\$10000.00	\$0.00	\$10000.00		Seeking sponsor
Executive Director Salary	\$60,000.00	\$0.00	\$60,000.00		Seeking sponsor
Director Salary	\$40000.00	\$0.00	\$40000.00		
Monthly Food Budget	\$200.00	\$0.00	\$200.00		Seeking sponsor
Art Installation Overtown	\$5,000.00	\$0.00	\$5,000.00		Seeking sponsor
Therapeutic Services	\$35,000.00	\$35,000.00	\$0.00		Morgan Wangia and Aprile Andelle
Financial Literacy	\$5,000.00	\$5,000.00	\$0.00		Henderson Financial Group
Art Actions	\$5,000.00	\$5,000.00	\$0.00		Alejandra Estefania
Total:	\$233,850.00	\$79,800.00	\$153,950.00		
	*TSI goal is 4 cohorts/year with a dedicated weekend immersion launch per cohort.				

