



*Taking America Beyond The Legacy of Enslavement*

**Budget**  
**July 1 2020 - June 30 2021**

	<u><b>Budget</b></u>
<b>Revenue</b>	
<b>Donations</b>	
Church and Clubs	10,000
Grants	30,000
Social Media Funding	<b>12,000</b>
Individual	<b>50,000</b>
<b>Total Donations Toward Challenge</b>	<b>102,000</b>
<b>Challenge Grant for 2020-21</b>	<b>75,000</b>
<b>Total Donations</b>	<b>177,000</b>
<b>Program Revenue</b>	
Books/Branded Items	
Museums, movies	
Pilgrimages	
Special Events	
Retreats	
<b>Total Program Revenue</b>	<b>3,000</b>
Gain on Sale of Securities	
Interest Earned	
<b>Total Revenue</b>	<b>180,000</b>
<b>Expenditures</b>	
<b>Administrative Expenses</b>	
Accounting	4,400
Bank Charges & Fees	300
Admi Assistant	7,200
Postage	800
Office Supplies	1,800
PayPal Processing Fees	900
Insurance	3,000
<b>Total Administrative Expenses</b>	<b>18,400</b>

**PROGRAM EXPENSES**

**Program Staff**

<b>Co-CEO Program</b>	69,000
<b>Co-CEO Operations</b>	36,000
<b>Intern</b>	6,000
<b>Program Funding</b>	5,000
<b>Program Assistant</b>	7,200
<b>Facilitators/Ambassadors</b>	3,600
<b>Payroll costs--FICA/SUI,WC,PayChex</b>	18,000
<b>Program Promotions</b>	3,600
<b>Program Production</b>	6,000
<b>Program Technology</b>	1,800
<b>Miscellaneous Program Exp</b>	1,200
<b>Pilgrimage Tour Expense</b>	0
<b>Speakers Honoraria</b>	1,200
<b>Training</b>	3,000
<b>Total Program Expenses</b>	<u>161,600</u>
<b>Total Expenditures</b>	<u><b>180,000</b></u>