

New Beginnings Educational Center

Detailed Proposed Program Budget 2022

Payroll/ Taxes	\$25,200.00	<u>Program Director</u> \$18,000 per year; <u>Cook</u> \$7.50 per hour, 20 hours a week
Subcontractors	\$7,275.00	summer camp instructors/counselors
Rent	\$6,000.00	\$500 per month
Utilities	\$6,200.00	Alabama Power/Spectrum Business Services (phone and internet)
Accounting	\$700.00	QuickBooks Online with Payroll
Audit	\$3,000.00	annual fee
Website	\$400.00	annual charge for web hosting
Office Supplies	\$325.00	printer ink/postal mailbox/ miscellaneous
Food/Kitchen Supplies	\$1,725.00	meals and snacks/kitchen staples
Instructional Materials	\$1,200.00	readers/workbooks/computer materials
Field Trips/ Incentive Parties	\$500.00	cultural, educational, and recreational excursions or parties to incentivize children to participate in tutoring
Extracurricular Supplies	\$650.00	dance and mime team uniforms
Repairs/Maintenance	\$500.00	various office equipment/ kitchen appliances
Fundraising Expenses	\$1,000.00	supplies/food for annual benefit event

Total Program Budget: \$54,675.00 — Funding Request: \$6,000.00