

Fund Development Project

Growing Our Potential

	April 1, 2013 - Dec 31, 2013	Jan 1, 2014 - Dec 31, 2015	Jan 1, -2015 Jan 31, 2015	Total Proposed Budget	@ Dec 31, 2013 Actual to Date
Sources of Revenue					
Grantor X	\$ 34,364	\$ 45,818	\$ 3,818	\$ 84,000	\$ 55,000
CDCF Contribution	\$ 14,727	\$ 19,636	\$ 1,637	\$ 36,000	\$ 55,000
	\$ 49,091	\$ 65,454	\$ 5,455	\$ 120,000	\$ 55,000
	<i>9 months</i>	<i>12 months</i>	<i>1 month</i>	<i>22 months</i>	
Use of Funds					
Wages & MERC	\$ 19,913.07			\$ 75,000	\$ 19,913.07
Strategic Planning	\$ 1,295.00			\$ 3,500	\$ 1,295.00
Advertising & Promotion	\$ 1,827.05			\$ 5,000	\$ 1,827.05
Meetings	\$ 677.59			\$ 4,000	\$ 677.59
Printing	\$ 1,093.09			\$ 5,500	\$ 1,093.09
Equipment	\$ 784.95			\$ 3,000	\$ 784.95
Administration (20%)	\$ 9,950.44			\$ 24,000	\$ 9,950.44
	\$ 35,541.19			\$ 120,000	\$ 35,541.19