

Non-Profit Name: Purple Bubble

All amounts in USD

		Current Year		Next Year		Following Year	
Fiscal Year ending:		12/31/2024	%	12/31/2025	%	12/31/2026	%
REVENUE AND SUPPORT							
Revenue	Program Fees	\$0.00	0%	\$0.00	0%	\$0.00	0%
	Product sales	\$0.00	0%	\$0.00	0%	\$0.00	0%
	Consulting / Training	\$0.00	0%	\$0.00	0%	\$0.00	0%
Support	Foundation and Corporate Grants	\$37,000.00	97%	\$50,000.00	100%	\$60,000.00	99%
	Contributions and Donations	\$20.00	0%	\$100.00	0%	\$500.00	1%
Other	Events and Fundraising	\$1,000.00	3%	\$0.00	0%	\$0.00	0%
	Interest	\$0.00	0%	\$0.00	0%	\$0.00	0%
	All Other	\$0.00	0%	\$0.00	0%	\$0.00	0%
	TOTAL INCOME	\$38,020.00	100%	\$50,100.00	100%	\$60,500.00	100%
EXPENSES							
	Fiscal Sponsorship Fee	\$2,661.40	7%	\$3,507.00	7%	\$0.00	0%
	Payroll	\$20,000.00	53%	\$25,000.00	50%	\$35,000.00	58%
	Payroll Taxes	\$1,530.00	4%	\$1,912.50	4%	\$2,677.50	4%
	Health Benefits	\$0.00	0%	\$0.00	0%	\$500.00	1%
	Other Benefits	\$0.00	0%	\$600.00	1%	\$1,000.00	2%
Subtotal Personnel		\$21,530.00	57%	\$27,512.50	55%	\$39,177.50	65%
	Program Supplies	\$0.00	0%	\$0.00	0%	\$0.00	0%
	Board Expense	\$200.00	1%	\$350.00	1%	\$500.00	1%
	Travel	\$0.00	0%	\$500.00	1%	\$1,000.00	2%
	Marketing, Promotions & Fundraising	\$4,500.00	12%	\$5,000.00	10%	\$6,500.00	11%
	Accounting / Legal	\$300.00	1%	\$400.00	1%	\$500.00	1%
	Printing/Postage	\$0.00	0%	\$100.00	0%	\$250.00	0%
	Subscriptions	\$200.00	1%	\$450.00	1%	\$750.00	1%
	Training/Education - Staff	\$0.00	0%	\$0.00	0%	\$0.00	0%
	Internet Infrastructure (e.g. Website)	\$100.00	0%	\$350.00	1%	\$500.00	1%
	Miscellaneous	\$5,000.00	13%	\$7,000.00	14%	\$8,000.00	13%
	TOTAL EXPENSES	\$34,491.40	91%	\$45,169.50	90%	\$57,177.50	95%
Budgeted Set Aside for Cash Reserves		\$1,500.00	4%	\$2,500.00	5%	\$500.00	1%
NET SURPLUS (DEFICIT)		\$2,028.60	5%	\$2,430.50	5%	\$2,822.50	5%