

Project Boom Budget

This document contains the estimated costs to provide our target of 100 students with computers in the remainder of 2020 and 440-500 students in 2021. This budget was last revised and updated on Monday, August 24, 2020. The budget is updated at the end of every quarter with the remaining funds from the quarter.

We anticipate our main source of income to be primarily corporate and foundation funding along with private individuals also providing some contributions. Another source will be the \$0 to \$50 price for people to purchase computers. This price is set by what they are able to pay, opposed to the device they are receiving. However, these funds will only be available during the following quarter.

Our main expense is repairing the computers and the cost of shipping. Our fiscal sponsor has a fee of 7%, therefore, requiring us to raise 7% to our expenses. This is what creates the disparity between funds needed and funds to raise.

All inquiries about this budget can be directed to Kunal Botla through kunal@projectboom.org.

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Project Boom 2020 Budget

Income

Grants/Contributions

Foundations			\$0.00
Corporations			\$600.00
Individuals			\$25.00
Federated giving programs			\$0.00
Total grants/contributions			\$625.00

Earned income

Computer Fees	n/a		\$0.00
Total earned income			\$0.00

In-kind support

Vercel	\$0.00	0	\$0.00
G Suite	\$0.00	0	\$0.00
Total in-kind support			\$0.00

Summary

Pre-fee subtotal	\$625.00
Fiscal Sponsor Fee	\$43.75
Subtotal	\$581.25
Amount of funds needed	\$4,333.75
Amount to be raised	\$4,637.11
TOTAL INCOME	\$4,915.00

Expenses

Computer Repair

Shipping	\$8.00	80	\$640.00
Computer Parts	\$40.00	100	\$4,000.00
Tools	\$75.00	2	\$150.00
Total			\$4,790.00

Operating Costs

Domain	\$1	8	\$8.00
PO Box	\$39	3	\$117.00
Total			\$125.00

Summary

Subtotal	\$4,915.00
TOTAL EXPENSES	\$4,915.00

Project Boom Q3 2020 Budget

Income

Grants/Contributions

Foundations		\$0.00
Corporations		\$600.00
Individuals		\$25.00
Federated giving programs		\$0.00
Total grants/contributions		\$625.00

Earned income

Computer Fees	n/a	\$0.00
Total earned income		\$0.00

In-kind support

Vercel	\$0.00	0	\$0.00
G Suite	\$0.00	0	\$0.00
Total in-kind support			\$0.00

Summary

Pre-fee subtotal	\$625.00
Fiscal Sponsor Fee	\$43.75
Subtotal	\$581.25
Amount needed to fund	\$1,416.75
Amount to be raised	\$1,515.92
TOTAL INCOME	\$1,998.00

Expenses

Computer Repair

Shipping	\$8.00	30	\$240.00
Computer Parts	\$40.00	40	\$1,600.00
Tools	\$75.00	1	\$75.00
Total			\$1,915.00

Operating Costs

Domain	\$1	5	\$5.00
PO Box	\$39	2	\$78.00
Total			\$83.00

Summary

Subtotal	\$1,998.00
TOTAL EXPENSES	\$1,998.00

Project Boom Q4 2020 Budget

Income

Grants/Contributions

Foundations			\$0.00
Corporations			\$0.00
Individuals			\$0.00
Federated giving programs			\$0.00
Total grants/contributions			\$0.00

Earned income

Computer Fees	n/a	0	\$0.00
Total earned income			\$0.00

In-kind support

Vercel	\$10.00	0	\$0.00
G Suite	\$20.00	0	\$0.00
Total in-kind support			\$0.00

Summary

	Pre-fee subtotal	\$0.00
	Fiscal Sponsor Fee	\$0.00
Subtotal of Income	Subtotal	\$0.00
	Amount needed to fund	\$2,917.00
Amount to be raised	Amount to be raised	\$3,121.19
	TOTAL INCOME	\$2,917.00

Expenses

Computer Repair

Shipping	\$8.00	50	\$400.00
Computer Parts	\$40.00	60	\$2,400.00
Tools	\$75.00	1	\$75.00
Total			\$2,875.00

Operating Costs

Domain	\$1	3	\$3.00
PO Box	\$39	1	\$39.00
Total			\$42.00

Summary

Subtotal	\$2,917.00
TOTAL EXPENSES	\$2,917.00

Project Boom 2021 Budget

Income

Grants/Contributions

Foundations			\$0.00
Corporations			\$0.00
Individuals			\$0.00
Federated giving programs			\$0.00
Total grants/contributions			\$0.00

Earned income

Computer Fees	\$30.00	400	\$12,000.00
Total earned income			\$12,000.00

In-kind support

Vercel	\$0.00	0	\$0.00
G Suite	\$0.00	0	\$0.00
Total in-kind support			\$0.00

Summary

	Pre-fee subtotal	\$12,000.00
	Fiscal Sponsor Fee	\$840.00
Amount currently available	Subtotal	\$11,160.00
	Amount of funds needed	\$9,628.00
Additional amount to raise	Amount to be raised	\$10,301.96
	TOTAL INCOME	\$20,788.00

Expenses

Computer Repair

Shipping	\$8.00	340	\$2,720.00
Computer Parts	\$40.00	440	\$17,600.00
Tools	\$75.00	4	\$300.00
Total			\$20,620.00

Operating Costs

Domain	\$1	12	\$12.00
PO Box	\$39	4	\$156.00
Total			\$168.00

Summary

Subtotal	\$20,788.00
TOTAL EXPENSES	\$20,788.00

Project Boom Q1 2021 Budget

Income

Grants/Contributions

Foundations			\$0.00
Corporations			\$600.00
Individuals			\$25.00
Federated giving programs			\$0.00
Total grants/contributions			\$625.00

Earned income

Computer Fees	\$30.00	100	\$3,000.00
Total earned income			\$3,000.00

In-kind support

Vercel	\$0.00	0	\$0.00
G Suite	\$0.00	0	\$0.00
Total in-kind support			\$0.00

Summary

Pre-fee subtotal	\$3,625.00
Fiscal Sponsor Fee	\$253.75
Subtotal	\$3,371.25
Amount needed to fund	\$385.75
Amount to be raised	\$412.75
TOTAL INCOME	\$3,757.00

Expenses

Computer Repair

Shipping	\$8.00	55	\$440.00
Computer Parts	\$40.00	80	\$3,200.00
Tools	\$75.00	1	\$75.00
Total			\$3,715.00

Operating Costs

Domain	\$1	3	\$3.00
PO Box	\$39	1	\$39.00
Total			\$42.00

Summary

Subtotal	\$3,757.00
TOTAL EXPENSES	\$3,757.00

Project Boom Q2 2021 Budget

Income

Grants/Contributions

Foundations			\$0.00
Corporations			\$0.00
Individuals			\$0.00
Federated giving programs			\$0.00
Total grants/contributions			\$0.00

Earned income

Computer Fees	\$30	80	\$2,400.00
Total earned income			\$2,400.00

In-kind support

Vercel	\$10.00	0	\$0.00
G Suite	\$20.00	0	\$0.00
Total in-kind support			\$0.00

Summary

	Pre-fee subtotal	\$2,400.00
	Fiscal Sponsor Fee	\$168.00
Subtotal of Income	Subtotal	\$2,232.00
	Amount needed to fund	\$2,485.00
Amount to be raised	Amount to be raised	\$2,658.95
	TOTAL INCOME	\$4,717.00

Expenses

Computer Repair

Shipping	\$8.00	75	\$600.00
Computer Parts	\$40.00	100	\$4,000.00
Tools	\$75.00	1	\$75.00
Total			\$4,675.00

Operating Costs

Domain	\$1	3	\$3.00
PO Box	\$39	1	\$39.00
Total			\$42.00

Summary

Subtotal	\$4,717.00
TOTAL EXPENSES	\$4,717.00

Project Boom Q3 2021 Budget

Income

Grants/Contributions

Foundations			\$0.00
Corporations			\$600.00
Individuals			\$25.00
Federated giving programs			\$0.00
Total grants/contributions			\$625.00

Earned income

Computer Fees	\$30.00	100	\$3,000.00
Total earned income			\$3,000.00

In-kind support

Vercel	\$0.00	0	\$0.00
G Suite	\$0.00	0	\$0.00
Total in-kind support			\$0.00

Summary

Pre-fee subtotal	\$3,625.00
Fiscal Sponsor Fee	\$253.75
Subtotal	\$3,371.25
Amount needed to fund	\$2,305.75
Amount to be raised	\$2,467.15
TOTAL INCOME	\$5,677.00

Expenses

Computer Repair

Shipping	\$8.00	95	\$760.00
Computer Parts	\$40.00	120	\$4,800.00
Tools	\$75.00	1	\$75.00
Total			\$5,635.00

Operating Costs

Domain	\$1	3	\$3.00
PO Box	\$39	1	\$39.00
Total			\$42.00

Summary

Subtotal	\$5,677.00
TOTAL EXPENSES	\$5,677.00

Project Boom Q4 2021 Budget

Income

Grants/Contributions

Foundations			\$0.00
Corporations			\$0.00
Individuals			\$0.00
Federated giving programs			\$0.00
Total grants/contributions			\$0.00

Earned income

Computer Fees	\$30	120	\$3,600.00
Total earned income			\$3,600.00

In-kind support

Vercel	\$10.00	0	\$0.00
G Suite	\$20.00	0	\$0.00
Total in-kind support			\$0.00

Summary

	Pre-fee subtotal	\$3,600.00
	Fiscal Sponsor Fee	\$252.00
Subtotal of Income	Subtotal	\$3,348.00
	Amount needed to fund	\$3,289.00
Amount to be raised	Amount to be raised	\$3,519.23
	TOTAL INCOME	\$6,637.00

Expenses

Computer Repair

Shipping	\$8.00	115	\$920.00
Computer Parts	\$40.00	140	\$5,600.00
Tools	\$75.00	1	\$75.00
Total			\$6,595.00

Operating Costs

Domain	\$1	3	\$3.00
PO Box	\$39	1	\$39.00
Total			\$42.00

Summary

Subtotal	\$6,637.00
TOTAL EXPENSES	\$6,637.00