

2018 Budget

Income	
Grants/Pledge to Stop Trafficking	8,000
Donations	
Monthly Donations	85,000
One Time Gifts	100,000
Churches	5,000
Total Donations	190,000
Sales (shirts/other)	3000
Prevention Program	
Human Trafficking Presentations	6100
Youth Programs	5000
Total Prevention Income	11100
Survivor Scholarship Fund	2500
Total Income	214,600
Expenses	
Administration	
Accounting Software and Assistance	2400
Insurance	3800
Marketing (including web/social media)	4000
Office Supplies (Copier lease included)	6000
Paypal Fees	1200
Rent	3200
Staff/Volunteer Meals/Gifts	750
Subscriptions	800
Telephone	2000
Video	900
Taxes	50
Fees (IRS/Misc)	50
Travel Costs (staff/volunteers)	3500
Total Administration	28650
Fund Raising	
Donor/Partners Meetings	750
Events (ALL fund raising events)	5000
Gifts (donors/volunteers)	350
Mailers	1500
Other Swag (shirts etc)	1500
Fund Raising Total	9100

Prevention Program	
Prevention Program Director	33,600
Education Coordinator	11,544
Program Stipends	2,000
Human Trafficking Presentations	3,500
Team Gatherings/gifts	300
Cirriculum Development	200
Staff Training/Resources	4,500
Prevention Total	55,644
Partnership Program	
Charitable Donations	4,280
Salaries, Benefits, Payroll and Payroll Taxes	136,425
Events (not fund raising events)	1,000
Staff Development/Training	1,000
Victim/Survivors Fund	2,500
Survivor Scholarship Fund	2,500
Pledge to Stop Trafficking	0
Public Awareness - Freedom Coalition	0
Partnership Total	147,705
Church Partnership Programs	
Freedom Sunday & Churches	1,000
Training/Special Events	200
Church Partnership Total	1,200
Total Expenses	242,299

Note: Starting the year with apx \$65,000 roll-over from 2017.