

Section	Amount	
<b>Staff / Other</b>		
CEO	60,000	
Admin	30,000	
Insurance	n/a	
CPA	n/a	
<b>Media &amp; Marketing</b>		
Merch to sale	3,000	design, print, etc.
Merch to give-a-way	2,000	
Stationary	250	
Social media (videos, photos, graphics, etc.)	3,000	
<b>Mentoring</b>		
Student Development (one on one's)	5,000	250 x \$20
Mentor Dinners	5,000	
Recruiting/Retaining Mentors	1,240	25 mentors x 2/year x \$20
Training Mentors		2 large group trainings/year
Background checks	620	<a href="https://app.clearchecks.com/order-report">\$20/volunteer: https://app.clearchecks.com/order-report</a>
Character Coach Guide	1,500	
Traveling	5,200	gas for character coaches, flights for events, etc.
Season Tickets for Games & Events	1,550	\$50/volunteer
<b>Office</b>		
IT & Technology	300	
Office Supplies	200	
Internet	720	
<b>Scholarships</b>		
	14,000	
<b>Total</b>	133,580	