

	Year 1 (Oct 2013-Current)	Year 1 (Anticipated)
Revenue		
Donations	\$850	\$5,000
Pool Tournament Fundraiser	\$0	\$500
Trial Postings	\$0	\$500
Grants	\$0	\$0
Raffle Fundraiser	\$0	\$500
TOTAL REVENUE	\$850	\$6,500
General Expenses		
Website Maintenance + Server	\$200	\$720
Printing	\$17	\$100
Donor Gifts	\$31	\$175
Merchant Fees	\$28	\$175
General Expenses	\$276	\$1,170
General Expenses	6%	19%
Program Expenses		
Research Matching (Launch 2014)		
web programming	\$4,500	\$4,500
printed materials	\$0	\$100
marketing	\$0	\$200
Recruitment Events	\$0	\$100
Education and Outreach (Launch 2015)		
web programming	\$0	\$0
printed materials	\$0	\$0
marketing	\$0	\$0
Teaching materials	\$0	\$0
travel expenses	\$0	\$0
Health Resources (Launch 2016)		
web programming	\$0	\$0
printed materials	\$0	\$0
marketing	\$0	\$0
Total Program Expenses	\$4,500	\$4,900
Programs	94%	81%
Net Revenue		\$430

