

**Organization Name: Gardopia Gardens**  
**Fiscal Year 2020 - 2021 Budget - Board Approved**

**Employment Identification Number (EIN): 47-4927209**  
**Fiscal Year Period: June 1st, 2020 - May 31st, 2021**

	Proposed FY	Current YTD	Previous FY
	Budget	Actuals	Budget
<b>Revenue</b>			
Government & NGO Grants	\$25,000.00	\$12,000.00	\$30,000.00
Foundation Grants	\$25,000.00	\$5,000.00	\$10,000.00
Corporate Grants	\$12,000.00	\$0.00	\$5,000.00
Individual Contributions >\$1,000	\$60,000.00	\$50,000.00	\$5,000.00
Corporate Contributions	\$5,000.00	\$250.00	\$0.00
Fundraising Events & Merchandise	\$10,000.00	\$3,918.00	\$2,000.00
Program Revenue	\$20,000.00	\$5,000.00	\$30,000.00
Membership Dues	\$10,000.00	\$1,180.00	\$4,020.00
Other	\$33,000.00	\$33,000.00	\$0.00
Dividends / Interest			
<b>Total cash revenue</b>	\$200,000.00	\$110,348.00	\$86,020.00
<b>Total in-kind revenue</b>	\$50,000.00	\$10,000.00	\$30,000.00
<b>Total Revenue</b>	\$250,000.00	\$120,348.00	\$116,020.00
<b>Expenses</b>			
Staff Salary and Wages	\$37,500.00	\$3,500.00	\$35,000.00
Contractors	\$17,250.00	\$5,000.00	\$15,000.00
Insurance	\$2,000.00	\$500.00	\$1,000.00
Fringe Benefits & Payroll Taxes	\$2,000.00	\$300.00	\$1,300.00
Consultant and Professional Fees	\$7,000.00	\$3,500.00	\$5,000.00
Travel and Meetings	\$2,500.00	\$250.00	\$1,500.00
Program Expenses	\$53,000.00	\$10,000.00	\$15,000.00
Equipment	\$15,000.00	\$2,000.00	\$4,500.00
Supplies	\$2,500.00	\$2,500.00	\$2,500.00
Staff Development	\$3,200.00	\$200.00	\$1,000.00
Printing & Copying	\$1,800.00	\$0.00	\$1,000.00
IT/telephone	\$1,000.00	\$120.00	\$0.00
Postage & Delivery	\$250.00	\$0.00	\$0.00
Fundraising Fees	\$5,000.00	\$0.00	\$800.00
Other			
<b>Total cash expenses</b>	\$ 150,000	\$ 27,870	\$ 83,600
<b>Total in-kind expenses</b>	\$ 50,000	\$ -	\$ 30,000
<b>Total Expenses</b>	\$ 200,000	\$ 27,870	\$ 113,600
<b>Revenue over Expenses</b>	\$ 50,000	\$ 92,478	\$ 2,420

Individual Contributions - \$50,000: Capital Campaign Donation (land acquisition).  
Funds will be leveraged over the next 3 years to fundraise \$300,00 for land, development, and staffing