

## Care Warriors Inc. Pro Forma Business Budget

Expense Type	Annual Cost	Reasoning
Staff	\$1,000.00	Onboarding and yearly training. Staff polo shirts
Payroll	\$27,000.00	Part-time staff working 15 hours per week for 100 participants annually at \$18/hr. * Executive Director does not receive a salary at this time
Marketing/Advertising	\$1,500.00	Business cards, meeting essentials, brochures, social media
Marketing Material	\$1,000.00	Pins, Pens, Cups, Giveaways, gift certificates etc.
Website	\$1,200.00	Yearly updates & fees for website.
Office Supplies	\$1,000.00	Writing supplies, laptops, copy supplies, ink etc. for the office.
Phones	\$300.00	\$25 per month
Internet costs	\$600.00	
Participant needs	\$50,000.00	\$500 per consumer for 100 consumers annually. Includes food, clothing, work uniforms, educational supplies, moving and furnishing expenses for new apartments.
<b>Total Annual Expenses:</b>	<b>\$83,600.00</b>	