

<b>2024</b>		
<b>GENERAL INCOME</b>		
Individual Donations		\$40,000
Grants		\$30,000
In kind Donations		\$5,000
Equipment Donations		\$40,000
Sponsorships		\$40,000
Member Dues (Patreon)		\$9,000
Pilot Accelerator		\$45,000
Challenge application donations		\$10,000
Course fees		\$35,000
Fundraisers		\$10,000
Virtual events		\$5,200
Sales (Website Merchandise, etc)		\$2,000
	<b>Total:</b>	<b>\$271,200</b>
<b>GENERAL EXPENSES</b>		
Personnel	(co-ED/Programs director)	\$60,000
	(co-ED/Development director)	\$60,000
Accounting / Bookkeeping Quickbooks and Accountant fees		\$2,500
Insurance		\$500
Fundraising Expenses		\$2,000
Postage		\$250
Printing (merch, business cards, posters)		\$2,400
Office Supplies & Software (printer, computer, general supplies, hard drives, etc)		\$5,000
Travel (ubers and trains to events)		\$1,500
Meals (with funders, info interviews, team meetings)		\$2,400
Software (Wix, Mailchimp, Zoom, streaming services)		\$4,950
Miscellaneous		\$1,200
<b>Funds Spent On Actual Programs</b>		<b>\$128,500</b>
	<b>Total:</b>	<b>\$271,200</b>
	<b>Net Revenue Minus Expenses:</b>	<b>\$0</b>
<b>PROGRAM EXPENSES</b>		
<b>Film Challenge expenses</b>		
Equipment donations (in-kind)		\$40,000
Stipends for application reviewers		\$8,500
Coordinator		\$6,750
Production insurance		\$3,600
Production Stipends for 6 crews		\$1,800
Festival application stipends for 6 crews		\$1,800
Travel (plane tix for 4, ground transpo, and rental car)		\$7,000
Lodging		\$8,000
Food		\$7,500
Printing		\$2,000
Venue		\$5,000
Photographer		\$3,000
Marketing		\$3,600
	<b>Total:</b>	<b>\$98,550</b>
<b>Accelerator expenses</b>		
Stipends for application reviewers		\$10,000
Coordinator		\$4,150
Marketing		\$5,400
Film Freeway fees		\$2,000
	<b>Total:</b>	<b>\$21,550</b>
<b>Course expenses</b>		
Coordinator		\$6,750
Stipends for teachers		\$3,000
Marketing		\$5,400
	<b>Total:</b>	<b>\$8,400</b>
	<b>Programs Expenses</b>	<b>\$128,500</b>