

LEVEE CAD_SUPPORT MATERIALS_CURRENT FISCAL YEAR ANNUAL BUDGET

EXPENSES	per Month	per Year
Facilities		
Rent	\$2,000	\$24,000
Utilities	\$600	\$7,200
Improvements	\$1,000	\$12,000
Insurance	\$27	\$325
Supplies	\$35	\$420
Zine Launch Event Costs		
Food & Beverage	\$1,00	\$12,000
Decor	\$100	\$1,200
Paper Goods	\$25	\$300
Printed Material	\$250	\$3,000
Supporting Initiatives, Health & Recreation		
Gear		\$2,000
Food		\$1,000
Travel (Gas)		\$500
Supporting Initiatives, Food Security		
Tools		\$1,000
Supplies		\$300
Pantry Items		\$1,000
Salaries & Benefits		\$0 (Sweat equity)
Digital Subscriptions		
Internet & Apps	\$200	\$2,400
Publicity & Advertising		\$0 (Organic social)
TOTAL EXPENSE		\$68,645

INCOME	per Month	per Year
Rental fees to groups		\$3,000
Memberships	\$450	\$5,400
Individual donations & fundraisers		\$5,000
Grants & Awards		\$5,000 (LexArts) \$8,000 (LFUCG)
Owner supplementation		\$42,245
TOTAL INCOME		\$68,645