

Budget Overview__Budget_FY26_P&L___Report

January-December, 2026

	Total
Revenue	
Contributed income	
Corporate & foundation grants	
Major Donors	25,000.00
Foundation Grants	200,000.00
Total for Corporate & foundation grants	\$225,000.00
Documentary Screening	15,000.00
Donations directed by corporations	54,000.00
Donations directed by individuals	40,000.00
Total for Contributed income	\$334,000.00
Interest Income	2,500.00
Total for Revenue	\$336,500.00
Cost of Goods Sold	
Gross Profit	\$336,500.00
Expenditures	
Advertising & marketing	
Social media & Podcasting	21,200.00
Total for Advertising & marketing	\$21,200.00
Contract & professional fees	
Accounting fees	6,500.00
Executive Director Coaching	6,300.00
Legal and Insurance	4,555.00
Total for Contract & professional fees	\$17,355.00
Contractors	
Data Research Project Manager	82,500.00
Executive Director	82,500.00
Logistics Manager	48,000.00
Total for Contractors	\$213,000.00
Events	7,200.00
Film Festivals and Registration Fees	1,465.00
Meals	6,000.00
Office expenses	
Memberships & subscriptions	
Professional Development	4,500.00
Subscriptions	5,940.00
Total for Memberships & subscriptions	\$10,440.00
Office supplies	1,200.00
Total for Office expenses	\$11,640.00
Project Expenditures	

Comic Book Publication	8,000.00
Deeds Project	8,640.00
Total for Project Expenditures	\$16,640.00
Retreat	13,000.00
Travel	6,000.00
Airfare	10,000.00
Hotels	10,000.00
Taxis or shared rides	3,000.00
Total for Travel	\$29,000.00
Total for Expenditures	\$336,500.00
Net Operating Revenue	\$0.00
Other Revenue	
Other Expenditures	
Net Other Revenue	\$0.00
Net Revenue	\$0.00

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