

# Anidaso 360 Corp

# Operating Budget

## STAFF

<b>Staff Salaries</b>	<b>ANNUAL AMOUNT</b>
Executive Director	\$65,000.00
International Programs Director	\$55,500.00
Program Assistant 1	\$15,000.00
Program Assistant 2	\$25,000.00
Accountant	\$20,000.00
Administrative Assistant	\$12,000.00
Legal Counsel (Retainer)	\$15,000.00
Communications Director	\$12,000.00
Grant Writer/Researcher	\$25,000.00
Benefits	\$35,000.00
<b>Total</b>	<b>\$279,500.00</b>

## GENERAL OPERATION COSTS

	<b>ANNUAL AMOUNT</b>
Email subscriptions	\$600.00
P.O. box	\$130.00
Postage	\$325.00
Fundraising expenditures	\$6,700.00
Insurances	\$350.00
Payroll service	\$750.00
Donation management service	\$1,050.00
Staff uniforms	\$175.00
Professional development	\$2,500.00
Staff training	\$4,500.00
Conference attendance	\$3,500.00
Office supplies	\$175.00
Work technology & subscriptions	\$370.00
Phone and communications	\$1,080.00
Travel for meetings	\$2,500.00
Food for meetings	\$1,500.00
Gifts	\$2,500.00

<b>PROGRAMMING</b>	<b>AMOUNT</b>
360 Immersion Programs	\$85,000.00
360 Ambassadors	\$10,500.00
360 Unite Conference	\$2,300.00
360 Summer Leadership Academy	\$23,750.00
360 Anidaso Leadership Institute	\$15,000.00
<b>Total</b>	<b>\$165,255.00</b>

<b>PROMOTIONAL AND MARKETING</b>	<b>AMOUNT</b>
Print marketing materials	\$230.00
Media and advertisement	\$265.00
Promo items	\$475.00
Website	\$260.00
<b>Total</b>	<b>\$1,230.00</b>

<b>STARTUP EXPENSES</b>	<b>TOTALS</b>
Staff Salaries	\$279,500.00
General Operations	\$165,255.00
Marketing and Promotion	\$1,230.00
<b>Total</b>	<b>\$445,985.00</b>