

	2013	2014	2015	2016	2017	Preliminary 2018	2019 Budget
<b>Revenue</b>							
Membership	\$175,000	\$308,334	\$239,084	\$228,250	\$189,083	\$206,310	\$216,000
Service Provider/Partnership Fees	\$33,576	\$0	\$1,000	\$500	\$500	\$4,750	\$7,000
Grants	\$0	\$0	\$15,000	\$0	\$0	0	0
Training/Education	\$0	\$0	\$0	\$0	\$25,314	\$8,959	\$9,000
Other Income	\$40	\$16	\$3	\$0	\$0	\$4,000	\$0
Carry forward	\$0	\$0	\$0	\$0	\$0	\$0	\$34,297
In-kind	\$0	\$0	\$83,333	\$100,000	\$124,000	\$0	\$0
<b>Total Revenue</b>	<b>\$208,616</b>	<b>\$308,350</b>	<b>\$338,420</b>	<b>\$328,750</b>	<b>\$338,897</b>	<b>\$224,019</b>	<b>\$266,297</b>
<b>Expenses</b>							
<u>Direct Expenses</u>							
Project Salary & Benefit	\$102,432	\$222,607	\$298,757	\$190,943	\$200,098	\$48,744	\$128,693
Direct Common Good Salary & Benefit	in row 11	in row 11	in row 11	\$76,488	\$17,688	\$32,076	\$0
Contractor Services	\$99,762	\$49,919	\$136,171	\$3,455	\$3,425	\$4,675	\$10,000
Cloud Storage & Compute	\$2,470	\$2,275	\$1,491	\$0	\$0	\$556	\$1,000
Office Expenses	\$9,291	\$10,649	\$8,715	\$14,491	\$14,215	\$1,007	\$1,000
Travel	\$13,967	\$22,126	\$23,418	\$18,618	\$23,029	\$18,873	\$26,000
Marketing & Meetings	\$2,623	\$7,334	\$5,086	\$522	\$4,394	\$446	\$1,000
Miscellaneous	\$1,011	\$57	\$1,409	\$1,308	\$1,539	\$0	\$0
<b>Total Direct Expenses</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$305,825</b>	<b>\$264,388</b>	<b>\$106,377</b>	<b>\$167,693</b>
<u>Indirect Expenses</u>							
Indirect Common Good Salary & Benefit Allocation	in row 10	in row 10	in row 10	\$64,885	\$104,376	\$23,580	NA
Indirect Common Good Overhead Allocation	in rows 13-18	in rows 13-18	in rows 13-18	\$39,048	\$43,512	\$9,765	NA
<b>Total Indirect Expenses</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$103,933</b>	<b>\$147,888</b>	<b>\$33,345</b>	<b>\$50,308</b>
<b>Total Expenses</b>	<b>\$231,556</b>	<b>\$314,967</b>	<b>\$475,047</b>	<b>\$409,758</b>	<b>\$412,276</b>	<b>\$139,722</b>	<b>\$218,001</b>
2/3 Step Toward Common Good Tax on Direc	\$0	\$0	\$0	\$0	-\$3,948		
<b>Net Income/-Loss</b>	<b>-\$22,940</b>	<b>-\$6,617</b>	<b>-\$136,627</b>	<b>-\$81,008</b>	<b>-\$77,327</b>	<b>\$84,297</b>	<b>\$48,296</b>