

My Life In A Bag Foundation Nonprofit Budget for Fiscal Year 2025 (Revised 4/16/25)

Category	Subcategory	Details	2025 Budget (\$)
Program Costs	Luggage and Essentials	For 500 Youth 1Youth = \$250	\$125,000.00
Program Costs	Packing and Distribution	Supplies for Warehouse; shelving, Totes/Bins, Tables, Chairs, etc	\$3,000.00
Program Costs	Packing and Distribution - Transportation	transportation, logistics, Travel - Deliver Luggage & Essentials	\$1,500.00
Program Costs	Meals for staff/Volunteers	Food, Drinks, Certificate for highschool students for community service	\$3,600.00
Program Costs Subtotal			\$133,100.00
Operational Costs	Office Rent / Warehouse	Office rent @ \$1,250 /month	\$15,000.00
Operational Costs	Office Supplies	Computers, Pens, Paper, Printers, Printer ink, Fax Machine, etc	\$3,646.00
Operational Costs	Utilities	Internet, Telephone, Electricity, water, Sewer, Trash, etc \$825/month	\$9,900.00
Operational Costs	Insurance	General Liability Insurance (Year)	\$2,349.00
Operational Costs	Gas & Maintenance	Daily travels, Regular Repairs, oils changes, etc	\$8,400.00
Operational costs	Trademark Name & Logo	Lifetime	\$750.00
Operational Costs	System & software Platforms	Microsoft Office, Eventbrite, Quickbooks, Google Storage, etc	\$1,555.00
Operational Subtotal			\$41,600.00
Marketing and Outreach	Website Expenses	Domain/hosting: \$300, Maintenance: \$2,000	\$2,300.00
Marketing and Outreach	Content Marketing	Blogs, newsletters	\$3,000.00
Marketing and Outreach	Outdoor Advertising	Billboards, Yard signs, Mobile Ad, etc	\$15,000.00
Marketing and Outreach	Public Relations	Newspapers, TV, radio, Podcast	\$10,000.00
Marketing and Outreach	Print Materials	Flyers, Banners, Brochures, Posters, Mailers, Vehicle Wraps, custom tent, etc	\$10,000.00
Marketing and Outreach	Social Media Manager	Manages all social media accounts (advertisement and maintenance): Twitter, Facebook, Instagram, etc	\$60,000.00
Marketing and Outreach	Brand Marketing	T-shirts, Pens, Water Bottles, coffee mugs, luggage tags, hats, string bags, writing pads, bracelets	\$10,000.00
Marketing and Outreach subtotal			\$110,300.00
Fundraising and Development	Travel Fees and Gas Expenses	Travel for outreach and fundraising	\$3,000.00
Fundraising and Development	Fundraising Events	Workshops, Bingo Night, Game Night, Raffles, Supplies	\$25,000.00
Fundraising and Development	Donor Support and Corporate Relations	Appreciation gifts, corporate materials	\$5,000.00
Fundraising and Development	Miscellaneous		
Fundraising and Development Subtotal			\$33,000.00
MLIAB 2025 Grand Total			\$318,000.00
Revenue Projections	Individual Contributions / Grants	Projected	\$200,000.00
Revenue Projections	Dues from the Board	Projected	\$3,000.00
Revenue Projections	Fundraising Events include Annual Gala	Projected	\$115,000.00
Revenue Projections Subtotal			\$318,000.00
Revenue Projections (-) MLIAB 2025 Budget			\$0.00