



iSACRA 3 YEAR BUDGET 2016-2020

iSACRA is a small nonprofit with a budget under \$10,000. Increase beyond \$10,000 would result in complex changes to our nonprofit status in many of the 33 states in which we are registered as a nonprofit.

In order to maintain a total budget below \$10,000, **iSACRA** is limited in fundraising so that the beginning balance and the revenue totaled do not exceed \$10,000. This limitation means that **iSACRA** must operate on a 3 or 4 year cycle in order to build sufficient capital (just under \$10,000) and offer larger program efforts (not exceeding \$4000) so that a \$5000 foundational base and a \$10,000 cap is maintained. Operating costs for the organization typically range between \$500 and \$600 per year for basic postage, supplies, taxes and nonprofit status filings.

In future years, as the organization grows, the entrance into a budget that far surpasses \$10,000 will allow the organization to have a much greater impact and that growth remains an long term goal for the organization.

During the past 4 years of operation, **iSACRA** has built its budget to a foundational base of \$5000+ order to avoid extinction. Expenses toward member services were minimal, as **iSACRA** utilized no-cost or low-cost costs means of serving individuals. Now that our foundational base has stabilized, this past fiscal year we shifted to providing more robust member services for the first time.

In offering more extensive member services, **iSACRA** is moving toward a goal of utilizing 50-65% of revenue toward stable offerings of member services during years in which the organization is building on the foundational base. These services include webinars, a Facebook group, distribution of a children's book, and website information as well as local meet ups in various locations.

Once **iSACRA** has sufficient funds to afford larger efforts, the goal is to use 70-85% of its revenue for member services. A potential cycle involves two years of building the financial resources to offer programs, and then 2 years of larger programs, alternating between two different efforts.

iSACRA has 2 potential areas of focus for member services.

- 1.) An informational website resource for individuals, parents, medical professionals and educators
- 2.) A conference where individuals and parents can gather for interaction and information

The cycle described allows for a conference every 3 years and a revision and updating of the website every 3 years. **iSACRA** also has goals to disseminate information packets, but a larger budget would be necessary to design, author, and disseminate these packets. As **iSACRA** serves an international audience, language translation would need to be part of that effort. Therefore, the focus is first on building web content from which information packet material may be drawn in the future.

During 2016/17, **iSACRA** spent funds in several areas of membership service including webinars, meet ups, support with equipment exchange and a small pilot conference.

BUDGET:

	From 6/1/2016-5/31/2017 HISTORICAL	From 6/1/2017- 5/31/2018	From 6/1/2018- 5/31/2019	From 6/1/2019 to 5/31/2020
INCOME				
NON-PROGRAM REVENUE				
Gifts, grants and contributions	Employee matching/grants website button total \$1100	\$1200	\$1200	\$1400
Investments, taxes levied for our benefit, value of government services, and other non-program revenue	0 (less than \$2.00 bank interest)	0	0	0
PROGRAM REVENUE	Merchandise Sales \$300	\$800	\$800	\$1000
Capital gains (losses)	0			
TOTAL REVENUE	~\$1400	\$2000	\$2000	\$2400

EXPENSES				
MEMBER SERVICES				
<i>Contributions, gifts or grants</i>	0	0	0	0
<i>Disbursement of member benefits</i>	\$100	\$200	\$200	\$200
<i>Webhosting fees for information dissemination</i>	\$250	\$150	\$150	\$150
<i>Web conferencing fees for webinars</i>	\$175	\$180	\$180	\$200
<i>PO box and phone hotline</i>	\$134	\$140	\$140	\$150
<i>Conference /meet up expenses</i>	\$1000	\$400	\$1800	\$300
<i>Publications and printing (for information dissemination)</i>	\$50	\$100	\$100	\$100
<i>Professional fees (website related)</i>	\$ 60	\$1200	\$500	\$500
TOTAL MEMBER SERVICES EXPENSES	~\$1700	\$2370	\$3070	\$1600
MANAGERIAL EXPENSES (PROGRAM OPERATIONS)				
Travel	0	0	0	0
Fundraising expenses	\$18.98	\$20	\$100	\$100
supplies	\$0	\$100	\$100	\$100
Office equipment	\$0	0	0	0
Postage	\$100	\$100	\$100	\$100
Filing fees Intermediary state fees Federal fees	Total: \$250	\$250	\$250	\$250
Depreciation and depletion	Inventory loss \$50	0	0	0
Compensation of officers/trustees or benefits	0	0	0	0
Interest expense,	\$0	0	0	0
Other expenses professional fees	\$550.00 (check fee, tax accountant, graphic design)	\$50	0	0
State taxes	\$10.94	\$10.00	\$10.00	\$20

TOTAL OPERATING COSTS	~\$980	\$530	\$560	\$570
TOTAL EXPENSES (operations + member services)	~ \$2700	\$2900	\$3630	\$2170
member services giving as % of overall expenses	64%	82%	81%	74%
Total year resources without expenses (beg. balance +revenue)	~\$8800	\$9400	\$9030	\$7800
NET GAIN OR LOSS (revenue-expenses)	~(-\$1300)	(-\$ 900)	(-\$960)	(230)
Beg/ENDING BALANCE (beg. bal +/- net gain or loss)	~\$7400	\$7030	\$5400	\$5630