



## **iSACRA 3 year Budget Plan 2016-2019**

### **Introduction**

iSACRA is a small nonprofit with a budget of under \$10,000. Because we do not usually take in more than \$2000 annually, we have to alternate the focus of our spending, targeting different needs in alternating years.

In the past years since achieving nonprofit status, iSACRA worked to build a financial base in order to avoid extinction. The board has agreed that this base should not diminish below \$5000. We provided many services at a no or low cost levels including facebook group connections, distribution of a free ebook about growing up with SA/CRS (expense for copyright). We maintained an informational website (website host fee expense) and a public facebook page.

Once this base stabilized, we identified some supports we could additionally provide to support those with SA/CRS. Program services were identified in several areas:

- The need to build and maintain a new informational website
- The need to provide informational webinars
- The need to support postage expenses for equipment exchange
- The need to support travel expenses for families in need to enable them to attend iSACRA meet ups
- The need to host iSACRA meet ups

During 2015 iSACRA began work on a new website, utilizing approximately \$500 of our budget toward that development. Our operational expenses increased to approximately \$1000 due to the departure of our CEO and the need to hire individuals for services he had previously provided at no cost.

## **FY 2016-17 BUDGET PLAN**

### **PROGRAM SERVICES BUDGET.**

- host a meet ups, with expense of approximately \$150
- Provide travel reimbursements for mini-conference event, travel reimbursement of up to \$400.
- Provide postage reimbursement of equipment exchange up to \$100.
- Hold informational webinars, webinar services at \$180 per year
- Hold mini conference with expenses up to \$400
- Website maintenance at up to \$200/yr. Development of a new website through volunteer efforts

Target program service budget \$1420

### **OPERATIONAL EXPENSE BUDGET**

- \$500 for operational expenses including postage and office supplies, state nonprofit fees, post office box rental, Quickbooks online service. Operational expenses are reduced with the addition of volunteer assistance in the area of book keeping and tax preparation

**Total budget target: \$1920 (revenue approximately \$1500 anticipated)\***

### **\*Note: Use of funds and percentage of funds raised:**

In 2016, iSACRA anticipates use of all revenue received during the year for member services/operational expenses and additionally some of the prior year revenue. (120% of funds raised in 2016 FY)

Going forward, iSACRA cannot continue to deplete the base funds, but should budget for program services for approximately 80% of the average funds taken in, or approximately \$800-\$1600 per year. ( iSACRA can reasonably expect to raise between \$1000 and \$2000 annually. ) More significant fund raising would allow for a more significant effort in the area of program services. Priority for use of undesignated funds would be to support member attendance (travel reimbursement) at a potential mini-conference in 2019. Under-generation of funds would delay a potential mini-conference event.

## **FY 2017-18 Budget**

### PROGRAM SERVICES

- For the year 2017-18 the priority for funds is for conversion of a new test website to go live. Funds may be targeted for \$200 graphic design and \$500 website support.
- \$180 for Webinars will also continue.

Total target budget for program services:

\$880

### OPERATIONAL BUDGET

- \$500 for operational expenses including postage and office supplies, state nonprofit fees, post office box rental, Quickbooks online service

**Total budget target \$1380 (revenue approximately \$1600 anticipated)**

## **2018-2019 Budget**

### PROGRAM SERVICES

The priority will be to host a meet up event with support for member attendance of up to \$1000

continue to host webinars at \$180/year

continue website hosting and maintenance support at \$200.

### OPERATIONAL BUDGET

Operational expense up to \$500, including registrations for state nonprofit status, mailing/postage, Quickbooks online services, and post office box rental.

**Total budget target: \$1880 (Revenue approximately \$2000 anticipated)**