

YES!

Annual Operating Budget

*October 1, 2019 - September 30, 2020***INCOME****Support**

	Budget
Individuals	\$90,000
Foundations	\$110,000
Facebook & Other Fundraisers (birthdays and jam teams)	\$10,000
New Donations	\$5,000
SubTotal Support	\$215,000

Revenue

Program Revenue	\$130,000
Interest Income	\$20
Administration and Other Income	\$1,700
Earned Income	\$15,000
SubTotal Revenue	\$146,720

TOTAL INCOME**\$361,720****EXPENSES****Personnel and Operations**

Salaries and Professional Fees	\$115,000
Benefits/Taxes	\$12,500
Office and Occupancy	\$10,500
Conferences/Networking	\$1,000
Miscellaneous (Contingency)	\$5,000

Subtotal Personnel and Operations**\$144,000****Direct Program Expenses****US Leadership Jams**

<i>North America Jam</i>	\$18,900
<i>Northeast Changemakers Jam</i>	\$15,700
<i>Pacific Northwest Jam</i>	\$13,800
<i>Southern Leadership Jam</i>	
<i>New York City Jam</i>	
<i>Arts and Social Change Jam</i>	\$14,500
<i>HOME Environmental Jam</i>	\$14,500
<i>Re-Storying Justice Jam</i>	\$13,800
<i>Law for Social Change Jam</i>	\$15,700
<i>Education Transformation Jam</i>	\$15,700

<i>Evolving + Emerging Economies Jam</i>	
<i>Wellness and Healing Justice Jam</i>	\$14,700
<i>Black Diaspora Jam</i>	\$14,700
<i>LGBTQ* Jam</i>	\$15,200
<i>Men's Jam</i>	\$14,700
<i>Asian American Jam</i>	
Global/Regional Jams	
<i>Pakistan Jam</i>	\$2,500
<i>Egypt Jam</i>	\$3,000
<i>Toronto Jam</i>	\$2,500
<i>India Youth Jam</i>	\$3,000
<i>India Arts Jam</i>	\$3,000
<i>Eco-Jam India</i>	\$1,000
<i>South India Jam</i>	\$3,000
<i>Mexico Jam</i>	\$3,000
<i>Nova Scotia Gaels Jam</i>	\$1,500
<i>Anatolia Jam</i>	
<i>Anatolia Arts for Social Change Jam</i>	
<i>Ege Jam (Aegean Sea Turkey)</i>	
<i>Middle East Jam</i>	
<i>Morocco Jam</i>	
New Jams and Other Programs Development	\$12,500
Total Program Expenses	\$216,900
TOTAL Expenses	\$360,900
Net TOTAL	\$820