

## EXHIBIT A

### Surviving The Odds Project

27-May

Summer 2021 Program Budget      10 Participants (2 Youth Mentors)

Line Item	Total Amount	June	July	August
<b>Direct Expenses</b>				
A	Program Materials	\$ 600.00	\$ 600.00	
B	Participant/Staff Gear	\$ 1,000.00	\$ 1,000.00	
C	Participant/Staff Meals	\$ 3,200.00		\$ 1,600.00
D	Participant Transportation	\$ 1,200.00		\$ 600.00
E	Participant Recognition	\$ 900.00		\$ 900.00
F	Participant Rewards	\$ 320.00	\$ 320.00	
G	Rehearsal Family BBQ	\$ 600.00		\$ 600.00
H	Graduation Performance	\$ 1,800.00		\$ 1,200.00
<b>Subtotal Direct Expenses</b>		<b>\$ 9,620.00</b>	<b>\$ 1,920.00</b>	<b>\$ 3,700.00</b>
<b>Indirect Expenses</b>				
I	Administrative Materials	\$ 250.00	\$ 250.00	
J	Promotional Materials	\$ 300.00	\$ 300.00	
K	Insurance	\$ 950.00	\$ 250.00	\$ 450.00
L	Legal Fees	\$ 760.00	\$ 760.00	
M	Travel	\$ 600.00	\$ 200.00	\$ 200.00
N	Information Technology	\$ 300.00	\$ 100.00	\$ 100.00
<b>Subtotal Indirect Expenses</b>		<b>\$ 3,160.00</b>	<b>\$ 1,860.00</b>	<b>\$ 750.00</b>
<b>Personnel Expenses</b>				
O	John Wallace, Founder & CEO	\$ 13,200.00	\$ 4,400.00	\$ 4,400.00
P	Melissa Greene, Exec. Director	\$ 7,200.00	\$ 2,400.00	\$ 2,400.00
Q	Payroll Expense	\$ 3,060.00	\$ 1,020.00	\$ 1,020.00
<b>Subtotal Personnel Expenses</b>		<b>\$ 23,460.00</b>	<b>\$ 7,820.00</b>	<b>\$ 7,820.00</b>
<b>Subcontractor Expenses</b>				
R	Jeremy Greene, Data Systems	\$ 480.00	\$ 160.00	\$ 160.00
S	Deverick Landrum, Audio	\$ 800.00	\$ 400.00	\$ 400.00
T	Zoe Bagala, Compliance	\$ 480.00	\$ 480.00	
U	Guest Speakers (TBD)	\$ 1,000.00		\$ 500.00
V	Peer Youth Mentors	\$ 1,000.00		\$ 1,000.00
<b>Subtotal Subcontractor Expenses</b>		<b>\$ 3,760.00</b>	<b>\$ 1,040.00</b>	<b>\$ 1,060.00</b>
<b>TOTAL PROGRAM BUDGET</b>		<b>\$ 40,000.00</b>	<b>\$ 12,640.00</b>	<b>\$ 13,130.00</b>

<b>Details</b>
Writing Supplies & Curriculum Materials, \$40pp
STOP Logo Gear, \$50pp
\$10/meal, 2x/week, 8 weeks
\$10 a week, 8 weeks
Plaques (\$50) & Framed Certificates (\$10), \$60pp
Workshop Raffle Prizes
Food & Supplies
Venue, DJ, Décor, Refreshments, Flyers, Programs
Office Supplies & Equipment
Banners, Flyers, Brochures, etc.
Event, Liability
Copyright, licensing, publishing
Staff transportation reimbursement
Website, Email, DB, QB
\$50/hr, 22 hrs/week, 12 weeks
\$50/hr, 12 hrs/week, 12 weeks
Taxes
\$40/hr, 12 hrs
\$40/hr, 20 hrs
\$40/hr, 12 hrs
Workshops & Graduation
\$500 stipend each, 2 total
<b>2 weeks prep, 8 weeks run, 2 weeks post</b>