

Computers For People Inc.

Budget Overview: 2023 Budget - FY23 P&L

January - December 2023

	TOTAL
Revenue	
Donation	40,000.00
Grant	100,000.00
Sales	5,000.00
Total Revenue	\$145,000.00
GROSS PROFIT	\$145,000.00
Expenditures	
Advertising & Marketing	3,000.00
Car & Truck	2,796.00
Computer Parts	10,000.00
Event Expenses	4,500.00
Executive Director	20,000.00
Insurance	2,000.00
Logistics Coordinator	14,400.00
Meals & Entertainment	600.00
NYDIF Program	
Digital Literacy Instructor	23,000.00
Hotspot Data Plans	36,000.00
Mobile Hotspot Hardware	21,600.00
Total NYDIF Program	80,600.00
Office Supplies & Software	5,000.00
Payroll Fees, Taxes, Workers Comp	4,500.00
Program Coordinator	31,000.00
Rent & Lease	22,800.00
Summer Intern	1,500.00
Travel	2,000.00
Total Expenditures	\$204,696.00
NET OPERATING REVENUE	\$ -59,696.00
NET REVENUE	\$ -59,696.00