

## Strings of Hope

### Program Budget

2007-2008

#### EXPENSES

##### Personnel

Salaries & wages	
Project director (part-time salary)	\$12,600
Pianist	\$ 630
<b>Subtotal personnel</b>	<b>\$13,230</b>

##### Project expense (direct costs)

Twelve violin sets	\$ 4,800
Instructional materials	\$ 1,200
<b>Subtotal project expense</b>	<b>\$ 6,000</b>
<b>TOTAL EXPENSES</b>	<b>\$19,230</b>

#### INCOME

##### Contributed income:

Cash	
Foundation grants / individual gifts	\$12,600
YouthWorks Foundation (pending)	\$ 6,000
In-kind	
Pianist	\$ 630
<b>TOTAL INCOME</b>	<b>\$19,230</b>

### Future Budget Estimates

2008-2009 Total Expenses (+6 students, two classes)	\$16,068
2009-2010 Total Expenses (+6 students, two classes)	\$34,136
2010-2011 Total Expenses (+6 students, two classes)	\$34,136
2011-2012 Total Expenses (+6 students, 2.5 classes)	\$39,500
2012-2013 Total Expenses (+6 students, 3 classes)	\$47,000