

**YES!**

Projected Budget  
 October 1, 2021 - September 30, 2022

<b>INCOME</b>	<b>Projected Budget</b>
<b>Support</b>	
Individuals	\$95,000.00
Foundations	\$75,000.00
Fundraising / Group Donations	\$5,000.00
New Donations	\$5,000.00

**SubTotal Support \$180,000.00**

<b>Revenue</b>	
Program Revenue	\$82,500.00
Interest Income	\$20.00
YES!@Work, earned income/facilitation manuals	\$45,000.00
Administration Income	\$1,700.00

**SubTotal Revenue \$129,220.00**

**TOTAL INCOME \$309,220.00**

**EXPENSES**

**Personnel and Operations**

Salaries and Professional Fees	\$125,000.00
Benefits/Taxes	\$15,000.00
Office and Occupancy	\$10,500.00
Conferences/Networking/Gatherings	\$1,000.00
Miscellaneous (Contingency)	\$5,000.00

**SubTotal Personnel and Operations \$156,500.00**

**Direct Program Expenses**

**US Leadership Jams – Virtual and in-person**

<i>Arts and Social Change Jam – in person</i>	\$15,000.00
<i>Asian-Pacific Islander Jam</i>	\$15,000.00
<i>Black Diaspora Jam</i>	\$15,000.00
<i>Education Jam</i>	\$3,500.00
<i>HOME Environmental Jam</i>	\$15,000.00
<i>Law for Social Change Jam</i>	\$4,000.00
<i>LGBTQ* Jam</i>	\$4,000.00
<i>Men's Jam</i>	\$15,000.00
<i>New York City Jam</i>	-
<i>North America Jam</i>	\$18,000.00
<i>Northeast Changemakers Jam</i>	\$1,500.00
<i>Pacific Northwest Jam</i>	\$3,500.00
<i>Re-Storying Justice Jam</i>	\$3,500.00
<i>US Southern Jam</i>	\$3,500.00
<i>Wellness and Healing Justice Jam</i>	\$3,500.00

**SubTotal US Leadership Jams \$120,000.00**

**YES!**

Projected Budget

October 1, 2021 - September 30, 2022

	<b>Projected Budget</b>
<b>Global/Regional Jams</b>	
<i>Anatolia Jam (Turkey)</i>	-
<i>Anatolia Arts for Social Change Jam (Turkey)</i>	-
<i>Ege Jam (Aegean Sea Turkey)</i>	-
<i>Egypt Jam</i>	\$3,000.00
<i>India Arts Jam</i>	\$1,500.00
<i>India Eco Jam</i>	\$1,500.00
<i>India Youth Jam</i>	\$1,500.00
<i>Mexico Jam</i>	\$1,500.00
<i>Middle East Leadership Jam</i>	\$2,500.00
<i>Morocco Jam</i>	-
<i>Nova Scotia Gaels Jam</i>	\$1,000.00
<i>Pakistan Jam</i>	\$1,500.00
<i>South India Jam</i>	-
<i>Toronto Jam</i>	\$1,000.00
<i>World Jam</i>	\$1,000.00
<b>SubTotal Global/Regional Jams</b>	<b>\$16,000.00</b>
<b>New Jams &amp; Other Programs Development</b>	<b>\$10,000.00</b>
<b>Storytelling Projects</b>	
<i>Alumni Toolkit Course and Materials</i>	\$2,000.00
<i>Podcast Production</i>	\$1,500.00
<i>Graphic Postcards, Weekly Jam Constant Contact, etc.</i>	\$1,000.00
<i>Website</i>	\$1,000.00
<b>Subtotal Storytelling Projects</b>	<b>\$5,500.00</b>
<b>Total Program Expenses</b>	<b>\$151,500.00</b>
<b>TOTAL EXPENSES</b>	<b>\$308,000.00</b>
<b>NET TOTAL</b>	<b>\$1,220.00</b>



