

# BtBL 2021 APPROVED BUDGET

## INCOME

Activity	Projected Income	% of Budget
2021 LE Appreciation Event	\$ 25,000	34.0%
2021 BtBL Membership Dues	\$ 15,000	20.4%
2021 BtBL General Donations	\$ 25,000	34.0%
2021 BtBL Merchandise Sales	\$ 5,000	6.8%
2021 Thrivent Donations	\$ 2,500	3.4%
2021 Amazon Smile	\$ 1,000	1.4%
<b>Total</b>	<b>\$ 73,500</b>	<b>100.0%</b>

## EXPENSES

Committee	Approved Budget	% of Budget
Community Engagement	\$ 10,000.00	8.0%
Contingency	\$ 6,000.00	4.8%
Data/Technology	\$ 960.00	0.8%
Family Support	\$ 59,324.00	47.3%
FOMR	\$ 12,217.40	9.7%
General Overhead	\$ 24,463.00	19.5%
Marketing	\$ 7,261.70	5.8%
Membership	\$ 1,100.00	0.9%
Social Events	\$ 1,500.00	1.2%
Volunteers	\$ 2,535.00	2.0%
<b>Total</b>	<b>\$ 125,361.10</b>	<b>100.0%</b>

Tax Ref	2021 Budget	% Budget
Admin / General Expense	\$ 27,044.00	21.6%
Fundraising Expense	\$ 1,600.00	1.3%
Program Expense	\$ 96,717.10	77.2%
<b>Grand Total</b>	<b>\$ 125,361.10</b>	<b>100.0%</b>

# BtBL APPROVED 2021 BUDGET

EBoD Approved

Committee	Item	Tax Ref	Qty	Price	2021 Approved	% of Budget
Community Engagement	Mental Health Training	Program Expense	1	\$ 10,000.00	\$ 10,000.00	8.0%
Contingency	Contingency	Program Expense	12	\$ 500.00	\$ 6,000.00	4.8%
Data/Technology	BtBL Monthly Phone Fee	Admin / General Expense	12	\$ 80.00	\$ 960.00	0.8%
Family Support	Business Cards	Admin / General Expense	3	\$ 36.00	\$ 108.00	0.1%
Family Support	General BtBL Business Cards (500 cards)	Admin / General Expense	1	\$ 36.00	\$ 36.00	0.0%
Family Support	Cards (for 1000)	Admin / General Expense	1500	\$ 0.25	\$ 375.00	0.3%
Family Support	Office Supplies	Admin / General Expense	1	\$ 180.00	\$ 180.00	0.1%
Family Support	Postage	Admin / General Expense	60	\$ 11.00	\$ 660.00	0.5%
Family Support	Misc Postage	Admin / General Expense	1	\$ 175.00	\$ 175.00	0.1%
Family Support	Brochures	Program Expense	1	\$ 300.00	\$ 300.00	0.2%
Family Support	BTBL Member/Child Injury/Illness	Program Expense	60	\$ 50.00	\$ 3,000.00	2.4%
Family Support	Hospice/death child (memorial gift)	Program Expense	6	\$ 100.00	\$ 600.00	0.5%
Family Support	Hospice/death child (blanket)	Program Expense	6	\$ 45.00	\$ 270.00	0.2%
Family Support	Death of LE Spouse (Gift)	Program Expense	4	\$ 200.00	\$ 800.00	0.6%
Family Support	LOD Injury	Program Expense	108	\$ 125.00	\$ 13,500.00	10.8%
Family Support	LODD-ongoing support	Program Expense	48	\$ 100.00	\$ 4,800.00	3.8%
Family Support	Medically Retired Officers	Program Expense	24	\$ 200.00	\$ 4,800.00	3.8%
Family Support	Non-LOD Injury/Illness	Program Expense	84	\$ 50.00	\$ 4,200.00	3.4%
Family Support	Mental Health Basket (PTSD)	Program Expense	24	\$ 125.00	\$ 3,000.00	2.4%
Family Support	Non LODD death	Program Expense	6	\$ 200.00	\$ 1,200.00	1.0%
Family Support	Non LODD Death K9	Program Expense	2	\$ 200.00	\$ 400.00	0.3%
Family Support	Summer Project (christmas in june)	Program Expense	1	\$ 2,500.00	\$ 2,500.00	2.0%
Family Support	Christmas Family	Program Expense	1	\$ 2,500.00	\$ 2,500.00	2.0%
Family Support	OIS resulting in death (not of officer)	Program Expense	200	\$ 2.00	\$ 400.00	0.3%
Family Support	LOD Injury (On-Going Support)	Program Expense	24	\$ 50.00	\$ 1,200.00	1.0%
Family Support	Birth/Adoption	Program Expense	132	\$ 10.00	\$ 1,320.00	1.1%
Family Support	LE Officer Child Hospitalization	Program Expense	36	\$ 125.00	\$ 4,500.00	3.6%
Family Support	Protest Support (NEW)	Program Expense	3	\$ 2,000.00	\$ 6,000.00	4.8%
Family Support	Hardship Request (NEW)	Program Expense	5	\$ 500.00	\$ 2,500.00	2.0%
FOMR	Rose Prep - Disposable Gloves	Admin / General Expense	1	\$ 10.00	\$ 10.00	0.0%
FOMR	Rose Prep - Paint Tarps (disposable)	Admin / General Expense	12	\$ 1.00	\$ 12.00	0.0%

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FOMR	Rose Tags for Bouquets	Program Expense	1	\$ 36.00	\$ 36.00	0.0%	
FOMR	COPS Event	Program Expense	1	\$ 100.00	\$ 100.00	0.1%	
FOMR	Anniversary Flowers	Program Expense	7	\$ 50.00	\$ 350.00	0.3%	
FOMR	Non-LODD Bouquet - K-9/Equine	Program Expense	12	\$ 50.00	\$ 600.00	0.5%	
FOMR	Non-LODD Boquet	Program Expense	24	\$ 50.00	\$ 1,200.00	1.0%	
FOMR	LODD Rose Supplies-Ribbon	Program Expense	60	\$ 7.24	\$ 434.40	0.3%	
FOMR	LODD Rose Supplies-Tags	Program Expense	8000	\$ 0.05	\$ 400.00	0.3%	
FOMR	LODD Roses	Program Expense	8000	\$ 1.00	\$ 8,000.00	6.4%	
FOMR	LODD Roses K-9	Program Expense	750	\$ 1.00	\$ 750.00	0.6%	
FOMR	LODD Supplies - Paint	Program Expense	10	\$ 5.00	\$ 50.00	0.0%	
FOMR	Volunteer SWAG	Program Expense	1	\$ 125.00	\$ 125.00	0.1%	
FOMR	Volunteer Meals	Program Expense	3	\$ 50.00	\$ 150.00	0.1%	
General Expense	Accounting/Tax Expense	Admin / General Expense	1	\$ 1,000.00	\$ 1,000.00	0.8%	
General Expense	Business Cards	Admin / General Expense	3	\$ 36.00	\$ 108.00	0.1%	
General Expense	Insurance	Admin / General Expense	1	\$ 2,600.00	\$ 2,600.00	2.1%	
General Expense	Supplies (Office, etc..)	Admin / General Expense	1	\$ 300.00	\$ 300.00	0.2%	
General Expense	Postage	Admin / General Expense	5	\$ 11.00	\$ 55.00	0.0%	
General Expense	Office Rent	Admin / General Expense	12	\$ 1,700.00	\$ 20,400.00	16.3%	
Marketing	Brochures	Fundraising Expense	1	\$ 1,000.00	\$ 1,000.00	0.8%	
Marketing	Buffer/Name Cheap	Program Expense	1	\$ 75.10	\$ 75.10	0.1%	
Marketing	General BtBL Business Cards (500 cards)	Program Expense	1	\$ 36.00	\$ 36.00	0.0%	
Marketing	Constant Contact	Program Expense	1	\$ 798.00	\$ 798.00	0.6%	
Marketing	Storage Unit	Program Expense	12	\$ 170.00	\$ 2,040.00	1.6%	
Marketing	Website	Program Expense	1	\$ 3,000.00	\$ 3,000.00	2.4%	
Marketing	Canva	Program Expense	12	\$ 9.95	\$ 119.40	0.1%	
Marketing	Zoom	Program Expense	12	\$ 16.10	\$ 193.20	0.2%	
Membership	Blue Line Pins	Program Expense	500	\$ 1.20	\$ 600.00	0.5%	
Membership	Membership Drive Incentives	Program Expense	2	\$ 250.00	\$ 500.00	0.4%	
Social Events	Ladies Night Out Giveaways	Program Expense	10	\$ 50.00	\$ 500.00	0.4%	
Social Events	SWAT Sponsorship	Program Expense	1	\$ 1,000.00	\$ 1,000.00	0.8%	
Volunteers	Stamps	Admin / General Expense	4	\$ 11.00	\$ 44.00	0.0%	

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Volunteers	Post Card Stamps	Admin / General Expense	3	\$ 7.00	\$ 21.00	0.0%	
Volunteers	Chair Recognition (term)	Program Expense	4	\$ 155.00	\$ 620.00	0.5%	
Volunteers	Leadership Name Tags	Program Expense	10	\$ 15.00	\$ 150.00	0.1%	
Volunteers	Leadership Retreat	Program Expense	1	\$ 500.00	\$ 500.00	0.4%	
Volunteers	Volunteer Tracking System	Fundraising Expense	1	\$ 600.00	\$ 600.00	0.5%	
Volunteers	Volunteer of the month	Program Expense	12	\$ 50.00	\$ 600.00	0.5%	

**\$ 125,361.10**