**Life To the Brim**

**BUSINESS PLAN**

**A Nonprofit and Philanthropic Organization**

# CONFIDENTIALITY AGREEMENT

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# SECURITIES STATEMENT

This Organization Plan does not constitute an offer to sell or the solicitation of an offer to buy any securities or an offer to sell or the solicitation of an offer to buy such securities in any circumstances in which such offer or solicitation is unlawful. Neither the delivery of this memorandum nor any sale of the Organization's securities shall, under any circumstances, create any implication that there has been no change in the affairs of the Organization since the date hereof or that information contained herein is correct as of any time after its date.

The market analysis and projections presented in this document represent the organization's subjective views and information gathered from reliable industry sources. The financial projections are based on management's best judgment and reasonable assumptions of future events and circumstances. There can be no assurance that management's assumptions and expectations will be realized or that its perceptions are accurate. Industry experts may disagree with the management’s view of the market. No representations or warranties of future organization performance or market trends are intended, and such are expressly disclaimed.

Provided to: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

# ORGANIZATION PURPOSE

This plan aims to prepare to Life To The Brim organization plan to describe the organization's activities and secure the necessary financial investment to ensure smooth running.

The funds will also be used to carry out the necessary activities to get the Organization at the top of the Correctional Programs sector, presenting the Organization as number one in organization years.

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# EXECUTIVE SUMMARY

Life To the Brim is a standard and licensed nonprofit, and philanthropic social organization positioned to offer a strong societal impact, applied through functional rehabilitation programs that maximize improvements in human and environmental well-being to alleviate poverty and improve health in the underserved, low-income, correctional facilities, and economically disadvantaged communities. Our services are made with precise attention at its top-notch to prepare Returning Citizens, RC, (releasing inmates) with cognitive tools that will help aid their successful transition back into society after release. The program will provide them with a purposeful trauma awareness program. Trauma awareness, coping skills, communication, restorative justice principles and other cognitive modalities will help encourage a positive paradigm shift back into society and reduce or slow down the incoming tide of recidivism.

Additionally, both returning citizens and their families will be provided their own Returning Citizen Team, RCT, comprising of a returning citizen coach (a person previously incarcerated person who have demonstrated resiliency after release) and a licensed therapist who will connect with both the family and returning citizen before and after their release to help foster a lasting reconnection/relationship and reduce chances of recidivating. Program participation and facilitation will be available to the general population inmates in efforts to improve the overall rehabilitation process and reduce institution violence. Reentry begins upon incarceration. Thus, starting a program soon after incarceration will help facilitate awareness and improve inmate trauma triggered behaviors.

Therefore, providing them with such programming will bring trauma awareness regarding adverse childhood experience (aces) and an understanding of trauma triggers, how to confront and control them thereby reducing their chances of recidivating.

Life To the Brim is registered and incorporated as a nonprofit organization under the United States of America government law. It is located in Florida to serve its purpose as a philanthropic organization offering correctional facilities returning citizens (inmates) and other trauma affected populations with cognitive tools that will help aid their successful transition back into society after release and serve the community as a tool for healing . In doing so, Life to The Brim will work in coordination with any and all stakeholders, correctional, local, and state governments et al to identify and create a network of support to assist correctional facilities with a network of support to help reduce recidivism in their community.

Through our service development strategy, we will do our research in order to better serve the communities we support to ensure that the highest level of service is provided to each person.

As a philanthropic organization, we have highlighted some factors that will give us a competitive advantage and we are strategically positioned to expand our boundaries into other communities across the country.

Our organization's goal is to become the best organization that will favorably contribute to the country's development through our services' evaluation of bridging the gap between people and cultures and the feasibility to provide improved services in the communities across our targeted locations. Therefore, we are committed to providing experiences that awaken the senses with excellence, integrity, and formidable relationships through our organization's contribution.

At Life to The Brim , our client's best interest comes first, and our values and professional ethics will guide everything we do. We will also ensure that we hold ourselves accountable to the highest standards by delivering excellent and uncompromising services that meet our client's needs precisely and completely. We will cultivate a working environment that provides a human, sustainable approach for our staff and volunteers. Therefore, we will make sure that every service we offer favorably competes with the best in the social services industry.

As an organization, we have realistic and clear long-term objectives and more general brand identifiable ones, alongside a definite mission statement for our organization's rapid and sustainable growth during our formative years. This will be achieved by creating a professional team where people can vouch for our organization’s philanthropic service and recommend it to friends and family in need.

# ORGANIZATION OVERVIEW

## 

## ORGANIZATION SUMMARY

MarkA. Johnson founded Life to The Brim to create a strong philanthropic organization with high-quality of Trauma Informed Care, TIC, and rapid response to a growing increase in recidivism the country's RCs, underserved, low-income, and economically disadvantaged communities facing trauma.

Life To the Brim is differentiated through its intended commitment to help correctional institutions, RCs and other traumatized populations better understand how the negative effects of unrecognized Adverse Childhood Experiences impact their lives. Showing them through Awareness and Empowerment how they can live, lives of Purpose.

As a philanthropic organization, we are committed to building our organization on professionalism, courtesy, compassion, and reliability, demonstrating dedication to helping RCs take charge of their life and not reoffend. Additionally, our program can serve other traumatized marginalized and disenfranchised communities through the delivery of our services. Our intention is to build a scalable nationally recognized brand, focusing on introducing Trauma Informed Care, TIC, to the general population inmates, releasing RCs and other trauma affected environs.

## MISSION STATEMENT

Our mission at Life to The Brim is to be committed to providing quality services to the underserved, low-income, and economically disadvantaged communities that have been impacted by trauma including correctional facilities.

## VISION STATEMENT

Our vision is to create a network of support to assist state and local correctional facilities reduce recidivism through Trauma Informed Care. By helping bring trauma awareness to inmates and other trauma affected populations.

## CORE VALUE

Life To the Brim 's core values are rooted in the principles that guide our operations.

* Innovation: improved health and wellness
* Commitment: We are committed to providing services of exceptional quality and outstanding service experience.
* Accountability: We acknowledge and accept responsibility for actions,

services, decisions, time, and policies.

* Integrity: We provide honest, timely, compassionate communication and service that shows respect and kindness to those we serve.
* Safety: We ensure the interest and well-being of all. .
* We value people, especially those who are trying to improve their situation in life
* We are bridge builders.

## GOALS AND OBJECTIVES

The goal of every organization is to be successful. By success, it means a continued increase in service offering and wide acceptance that hence rapid organizational growth. Life To the Brim aims to run a brand that will succeed in size and have a landmark impact nationally and internationally.

* Life To the Brim 's paramount goal is to provide effective, efficient, holistic, and cognitive focused solutions.
* To become a leader in providing Trauma Informed Care to correctional institutions across the country
* To provide and maintain personalized attention, combined to create a memorable and rejuvenating experience that will bring Awareness, Empowerment, and Purpose to those provided this service
* To provide competitive, high-quality professional management, a competent team, and fiscally responsible leadership.
* To maintain steady growth in service volume that will sustain the organization long -term
* Seek to create long term relationships across all communities.

To develop unique and meaningful partnerships that encourage funding and donations.

* To maintain steady growth that will sustain the organization long-term.

## SUCCESS FACTOR

Life To the Brim will be committed to making its organization a long-term success to expand its service arms. This dedication and drive will set us apart in our market; our effort will continually increase our growth and improve our service delivery. This would easily be achieved by ascertaining the following:

* **Fluid Transition:** We will ensure that we flow with the trends and stay relevant in the market that we operate, keep up-to-date, and promote our organization's practices by integrating more innovative and creative formulas
* **Improvements:** To earn and maintain an impeccable image, we will always look for an innovative and creative approach to improving our service. We will not slow down a bit in our pursuit to always satisfy our clients with a new approach and outcomes.
* **Knowledge about the Industry:** We aim to continue to update our experience with the latest and most profitable industry techniques and ideas that comply with local and international industry standards by keenly following the trends, learning from established players, and bringing about new concepts.

**Communication:** We will adopt a flawless communication channel for all clients, enabling excellent relationships and a platform to make inquiries and provide solutions instantly.

* The founder's experience and skills ensure the best experience and set a passionate pace in the industry.
* Co-executing marketing plans will build client awareness, client discovery, and client loyalty. Implying with all relevant regulations of the Regulatory Boards.
* Continually learn from the client's feedback.

## RISK MANAGEMENT

Life To the Brim is not exempt from the risks every nonprofit social service is exposed to. With the emergence of our organization, the possible risks are wide acceptability, funding, capital injection for stabilizing organization growth, and the need for a positively strong marketing program.

Different strategies will be put in place to ascertain that our organization's risks are controlled or minimized. These strategies include:

* Investing sufficient funds into the organization to meet all required organization operation requirements.
* Adopting effective strategies to promote the organization and general services Building strategic and symbiotic partnerships with necessary the government, individuals, and companies.
* Providing a constant and effective communication link
* Employing competent and experienced staff

## GUIDING PRINCIPLES

The following are the principles that guide Life to The Brim collectively as an organization and as an individual associated with Life to The Brim

* We are committed to wellness and improved health - We will be faithful to our aspirations and ourselves.
* We will plan for success and execute the plan.
* We will build enduring and meaningful relationships.
* We will communicate with clarity and professionalism.
* We recognize Our clients are first.

# SERVICE STRUCTURE

## 

## **SERVICE DESCRIPTION**

This program provides Trauma Informed Care to the incarcerated, underserved, low-income, and economically disadvantaged communities. We, through our programs desire to create a network of support to assist local facilities with an international network of support to help improve the community and connect the communities with an international support resource we aim to help them improve their community and share their best practices with our network of

professionals.

As an organization, we seek the resources and funding to ensure we can provide our constituents and communities with an effective program that will empower them. We will add our own empirical research to validate our findings for evidence-based purposes.

We are very determined to build an organizational structure that will support the core values of our organization, and which will be able to help us achieve our goals and objectives. It is in line; we intend to give our clients every reason to access our services, so we have customized our services; we want to be known as the best organization that provides the care and support to the disenfranchised and marginalized.

# MARKET RESEARCH ANALYSIS

## 

## NONPROFIT OVERVIEW

The global social services and charitable organizations Global NGOs and Charitable Organizations Market Report 2019 provides the strategists, marketers, and senior management with the critical information they need to assess the global NGOs and charitable organizations market.

Where is the largest and fastest-growing market for NGOs and charitable organizations? How does the market relate to the overall economy, demography, and other similar markets? What forces will shape the market going forward? The NGOs and Charitable Organizations market global report answer all these questions and many more.

The NGOs and charitable organizations market consists of the revenues of entities (organizations, sole traders, and partnerships) that are establishments known as grantmaking foundations or charitable trusts and establishments primarily engaged in raising funds for a wide range of social welfare activities, such as health, educational, scientific, and cultural activities.

The Asia Pacific was the largest region in the global NGOs and charitable organizations market, accounting for 44% of the market in 2018. North America was the second largest region accounting for 27% of the global NGOs and charitable organizations market. Africa was the smallest region in the international NGOs and charitable organizations market.

Crowdfunding is rapidly becoming one of the most popular modes for individuals and organizations to raise money for a cause, project, or event. It raises capital through many independent investors, primarily via crowdfunding platforms and social networking websites. Crowdfunding includes funds raised through donation websites, online charity auctions, and giving by text.

According to the Massolution crowdfunding report 2015, the global crowdfunding industry expanded by 167%, from $6.1 billion in 2013 to $16.2 billion in 2014 in terms of funds raised. The industry more than doubled in 2015, reaching $34.4 billion. Crowdrise, Razoo, Causevox, and Fundly are some of the prominent crowdfunding organizations

The global NGOs and charitable organizations market is expected to decline from $285.1 billion in 2019 to $284.7 billion in 2020 at a compound annual growth rate (CAGR) of 0.2%. The decline is due to the economic slowdown across countries due to the COVID-19 outbreak and its measures. The market is then expected to recover and grow at a CAGR of 6% from 2021 and reach $335.7 billion in 2023.

The Asia Pacific was the largest region in the global NGOs and charitable organizations market, accounting for 38% of the market in 2019. North America was the second largest region accounting for 29% of the global NGOs and charitable organizations market. Africa was the smallest region in the global NGOs and charitable organizations market.

Crowdfunding is rapidly becoming one of the most popular modes for individuals and organizations to raise money for a cause, project, or event. It raises capital through many independent investors, primarily via crowdfunding platforms and social networking websites. Crowdfunding includes funds raised through donation websites, online charity auctions, and giving by text. According to the Massolution crowdfunding report 2015, the global crowdfunding industry expanded by 167%, from $6.1 billion in 2013 to $16.2 billion in 2014 in terms of funds raised. The industry more than doubled in 2015, reaching $34.4 billion. Crowdrise, Razoo, Causevox, and Fundly are prominent crowdfunding organizations.

## TARGET MARKETS

Our target market cuts across people of different classes and people from all walks of life. . Our intention is to enter communities with an awareness mindset of helping of empowering them. Before concluding developing our organization, we conducted our feasibility studies and market survey, and we were able to identify those who will benefit from our service offerings. As a result, the organization will be targeting many traumata effected populations (correctional and juvenile facilities, foster care, et al), local and state correctional facilities locations in the country to render our service and ensure that we meet and surpass our organization's expectations.

## COMPETITOR'S ANALYSIS

The market for social services is highly competitive; based on our knowledge, all organizations in our location and in the industry that have already made a name for themselves provide the same services as we offer, and the services we cannot provide now are established and have spent a considerable amount of time operating in the industry, but this does not deter us as we are compelled from our competitive edge. We have over them the capability to provide an exceptional experience. Our services will also encompass the latest and modern service methods for our targeted audience. Without a shadow of a doubt, word-of-mouth recommendations are generated from the quality of our services.

The possibility of other brands' emergence is not without our notice also. We believe there will be an imitation of the brand in the near future. However, we are determined to maintain a level of operational standard and keep portraying our services as the best in what we offer. We will also flow with the market trend, stay up-to-date, and implement these new trends to stay abreast of the latest developments and improve our services on all fronts in the industry.

## OUR COMPETITIVE ADVANTAGES

We have done our research. We have highlighted some factors that will give us a competitive advantage in the marketplace; some of the elements are a unique cognitive based trauma awareness program focusing on inner healing, competence, trust, honesty, and excellent relationship management.

We are committed to the client's satisfaction and fulfilling their demands. The following are our competitive advantages.

* Professionalism: Everyone associated with our organization will appear as professional as possible to help us achieve a significant organizational edge.
* Exceptional Services: We will deliver professional services for our clients, which will aid high relationships and yield in development level.
* Recommendation: We are confident of delivering exceptional services; thus, it will enhance the confidence of our community residents to refer us to others in need of help. Risks are managed even before they are encountered.

# PARTNERSHIP

As a new service, we do not have similar programs within the system. This is an identified deficiency as we will be starting from the beginning with different service offerings and programs. However, being a new service for our community, we will develop and mold our service to meet our community's needs. We must remain open to the possibilities of making a difference in the lives of the underserved, incarcerated, low-income, and economically disadvantaged communities that we serve. Life To the Brim believes that a healthy relationship and formidable partnership with essential stakeholders and community partners is vital to achieving our desired goal. Life To the Brim 's work and impact are possible only through the support of a growing number of sponsors and partnerships which will yield funding and donations. However, Life to The Brim Programs will acquire assistance from the federal government, individuals, organizations, and corporate entities as well.

## FUNDING & POTENTIAL REVENUE SOURCES

Starting an organization can be truly challenging, especially when you don't have the needed connection to access the funds required to kick start the project. We are aware of these challenges, so we have worked hard to assemble philanthropic people to form our board.

# SWOT ANALYSIS

The following is a listing of Life to The Brim 's key strengths and weaknesses and the market opportunities and threats.

## STRENGTH

* Commitment to service
* Team Skill Set
* Knowledgebase
* Partnerships
* Excellent quality of service.
* Client priority.
* Highly experienced, credible, and determined owner

## WEAKNESSES

* Insufficient Funding
* The limited initial capacity of the Organization
* New position in the market
* The difficulty of establishing brand equity as a non-profit organization
* The introduction of new practices and personnel who have not previously worked together presents a challenge to the brand.

## OPPORTUNITIES

* New Partners
* Impacting others
* Fundraising and Donation
* Federal government backing and support
* Technology makes our organization more efficient and effective.
* As our intended target markets are in accessible areas, we want to meet their requirements in the shortest possible time.

## THREATS

* The necessity to secure substantial capital injections to foster growth.
* Changing the regulatory framework.
* Established network of competitors
* Eventual legal modification.
* Inability to capitalize on growth opportunities
* The presage that we are apt to face includes leaders and organizations who do not embrace the concept of trauma informed corrections, et al.
* We can do little to curtail and protect ourselves from these threats, but we will be dexterous to establish the Organization with a positive mentality.

# MARKETING & SALES

## 

## POSITIONING

Providing high-quality service and raising the organization's profile through its excellent service, the industry needs to notice Life to The Brim and understand its uniqueness. Brand recognition is another challenge but with effective marketing and word of mouth through clients,

Life To the Brim is confident it will quickly establish brand recognition in the marketplace of trauma informed corrections. Our employees will also help in positioning our organization in the target market. The staff will work diligently to create lasting relationships with clients. Excellent customer service is vital to give clients confidence in our services. Building an environment of teamwork, positive communication, and respect helps ensure our employees are happy to work with our organization and more apt to share our marketing messages enthusiastically with customers. In addition to our official advertising campaign, our employees remain the face of our organization.

## MARKETING OBJECTIVE

The organization's marketing plan's goal is to ensure long-term success and maximum visibility for the organization in its targeted market. It will achieve this through the following measures:

* Establish the organization’s identity in the marketplace
* Build a strong base of loyal clients through impeccable and personalized experiences
* To maintain customer relationships as a deeply valued and essential sport wears products and service brand.
* To build our brand awareness to grab and captivate consumers from day one and continue to utilize our excellent services for years to come.

## MARKETING STRATEGIES

Life To the Brim 's focus is to adopt the best and most effective marketing strategies, which will promote our organization by improving our visibility on the international level. We will use the following marketing strategies to promote our website and increase our targeted audience.

* We will use Google My Business. It is one of the most powerful marketing strategies for organizations to promote the organization's service rendering. Our organization service will get a promotion on Google My Organization. For targeting local markets, this platform is a powerful marketing medium. The listing appears at the top half of the search page ahead of the search results.
* We will pair our strategy with Google AdWords. AdWords is a marketing tool to get results immediately. We will pair this channel with my other marketing strategies for maximum output.
* We will explore content marketing by creating relevant content showcasing our organization's values and services. We will then distribute the content through a wide range of channels online. This marketing strategy is a proven tactic to drive traffic towards an organization from varied sources.
* We will create Facebook ads by placing Facebook ads to target our specific set of consumers based on their location, online behavior, sex, age, etc. It will be among our top marketing strategies for our organization. Facebook Ads Manager will guide us to create, run, and test many ad tests to determine which ad formula is catching our consumers' attention.
* We will partner with other brands to reach out to more people by collaborating with other ventures. This will be an effective way of marketing our services as we will be using the other ventures' consumers to promote our service.
* We will use social media because most of our target audience is using social media for customer support. Our service will be present on all the major social platforms like Twitter and Facebook.
* We will advertise in print media such as newspapers and magazines because they have a broad readership. In this way, our advertisements for services or services will catch the attention of people who rely more on print media for detailed news and views.
* We will attend a significant golf sports event, competitions, and trade show to sell and promote our service.
* We will build up an online platform and forum for individual and community members to build up direct contact with us and communicate with each other. This will help us grow our organization fast.
* We will use email marketing. It is a low-cost strategy that we will use to enhance the organization's global reach. We will automatically send emails without wasting our time. Emails are easy to set up and run, and we will establish communication with our consumers immediately.

## MARKETING TOOLS AND METHODS

Our crucial marketing tools and methods will be through Click funnels/ Landing Pages/ For Sub Boxes: Facebook, Pinterest, Instagram, Twitter, Google, and YouTube.

**Word of Mouth Marketing:** Despite the existence of and fast-growing social media platform, WOMM cannot be ignored. An offline strategy like WOMM is needed by our brand's recommendation by people (our loyal customers) sharing their experiences about our products with friends over the phone or face-to-face. Survival flow will put this strategy to its full advantage. The advantages are limitless, to mention a few; we will.

**Web-advertising using targeted email and auto-responders:** Email will be used as one of the oldest digital marketing forms and one of the most influential and cost-effective media of marketing strategies. With email, our targeted market can be reached straight in their inboxes. This is absolutely vital as it is a tool that can help raise responsiveness about our service.

**Related media publications:** We will likewise make media distribution to tell individuals outside the objective area about our services, offers, and objectives to increase additional customers.

**Search Engine Optimization:** Sending potential customers to the wrong website is a nightmare for a brand's reputation. The best solution is to get our website ranking higher in Google or Bing search results. If we find a spoofed website infringing on our brand, we can report those sites to Google.

**Utilize social media:** The use of social media cannot be undervalued. There are so many good benefits and useful data to be found on the plethora of platforms, and all the tools can be used to promote our products, events, trade shows, stories, shares, likes, etc.

# ORGANIZATION PLAN

## 

## OPERATIONS SNAPSHOT

Life To the Brim 's operational snapshot, including date, found, organization entity registration, and organization's ownership, can be seen below.

|  |  |
| --- | --- |
|  |  |
| **DATE FOUNDED** | 2014 |
| **ORGANIZATION OWNERSHIP** | Mark Johnson |
| **ORGANIZATION ENTITY** | Correctional Programming |
| **LOCATION** | Florida, United States |
| **PHONE** | 352-223-9552 |
| **EMAIL ADDRESS** | powerball171@hotmail.com |
| **WEBSITE** | Lifetothebrim.org |

## PROJECT TEAM

Our organization is made up of caring, trained, and professional team members dedicated to:

* Treating their clients and family with dignity and respect.
* Providing complex needs by the community members with specialized support designed to facilitate healthy development.
* Providing the services in a person-centered, collaborative manner.
* Providing services tailored to their needs.
* Acknowledging the impact and accessing the strengths of the participant in the participant's developmental process.
* Embodying the values of the organization – Stability, Support, Strength, Empowerment and Unity

Our organization supports all people who suffer from unrecognized trauma. Our project team believes that change is possible. Even little progress is regarded as a forward movement towards larger goals. We help identify successes, reframe challenges, and provide emotional support when insurmountable obstacles are

encountered.

# MANAGEMENT TEAM

## 

## PROJECT LEADERSHIP

Life To the Brim is owned and founded by Mark Anthony Johnson.

## **PERSONNEL PLAN**

Having the right organizational structure is very important to us, so we have laid the right plans to ensure that our foundation is correct and stays true to our aims, mission, and vision. We will hire employees with needed specialized skills and interpersonal skills that fit our organization's description. The Organization will do everything necessary to hire qualified, hardworking, oriented, creative, result-driven, customer-centric, and ready to help build a prosperous organization that will benefit the Organization.

## **MANAGEMENT STRUCTURE**

The organization depends on an organized division of responsibilities to run efficient, diversified services. The owner's main decisions and responsibilities will maintain high quality and a cohesive organizational entity.

* Preparing materials relating to the organization
* Successfully implement organization policy.
* Develop strategic plans
* Maintain an effective management team
* Dictating the direction of the organization
* Cross-checking the effectiveness of sales and marketing plan
* Signing documents relating to the organization
* Identify problems, make decisions, and evaluate the result.

**Financial Plan**

Life To the Brim will mobilize funds from government, donor agencies, different donations, and from self-generated income activities.

The following are its financial statements including projections for the first 2 years:

#### **Statement of Activities**

|  |  |  |
| --- | --- | --- |
| **Revenues, Gains and Other Support** | **Year 1($)** | **Year 2 ($)** |
| Gifts, grants, and contributions received excluding unusual grants | **$240,883.00** | **$245,880.08** |
| Gross investment income | 0 | 0 |
| Net unrelated business income | 0 | 0 |
| Value of services of facilities furnished by a governmental unit without charge(not including value of services generally furnished to the public without charge) | 0 | 0 |

Gross receipts from admissions, merchandise sold or services 0 0 performed, or furnishing of facilities in any activity that is related to your exempt purposes

|  |  |  |
| --- | --- | --- |
| Net gain on sale of capital assets | 0 | 0 |
| **Total Revenues, Gains and Other Support** | **$240,883.00** | **$245,880.08** |
| **Expenses** |  |  |
| Advertising | 62,600.00 | $64,165.00 |
| Deposits | 2,600.00 | 2,665.00 |
| Insurance | 2,000.00 | 2,050.00 |
| Licenses and permits | 0.00 | 0.00 |
| Professional fees | 8,000.00 | 8,200.00 |
| Rent | 14,400.00 | 14,760.00 |
| Office Supplies | 15,000.00 | 15,375.00 |
| Office Expenses | 12,678.00 | 12,994.95 |
| Unanticipated Business Expenses | 2,000.00 | 1,025.00 |
| Credit card fees | 385.00 | 394.63 |
| Delivery Charges | 0.00 | 0.00 |
| Dues and Subscriptions | 1,000.00 | 1,025.00 |
| Health insurance | 0.00 | 0.00 |
| Property Taxes | 0.00 | 0.00 |
| Salary Owner(s) | 21,000.00 | 21,525.00 |
| Sales Tax | 600.00 | 615.00 |
| Telephone | 36,000.00 | 36,900.00 |
| Utilities | 500.00 | 512.50 |
| Vehicle Expenses | 5,000.00 | 5,125.00 |
| Wages | 57,120.00 | 58,548.00 |
| Website hosting |  | 0.00 |
| **Total Expenses** | **$240,883.00** | **$245,880.08** |