

ASPIRE ORGANIZATIONAL BUDGET 2025/2026

General Agency

Income

Fundraising	\$30,000.00
Social Media Fundraising	\$5,000.00
Non-Government Grants Government Grants	\$15,000.00
In-Kind Labor	\$3,500.00
Allocation of Profit	\$148,157.00
Total	\$201,657.00

Program Expenses

Transportation	\$3,000.00
Administrative	\$12,000.00
Survivor Support Fund	\$5,000.00
Total	\$20,000.00

Mental Health Clinic and Therapy Program

Income	
Clinical Income	\$442,000.00
Government Grant	\$75,000.00
Non-Government Grant	\$25,000.00
Total	\$542,000.00
Program Expenses	
Director	\$65,530.00
Case Manager	\$31,200.00
Therapist	\$182,000.00
Payroll Taxes	\$58,533.00
Contract Therapist	\$15,000.00
Social Media Fundraising	\$5,000.00
Concern Consulting Fee	\$6,000.00
Rent	\$22,200.00
PSY Today	\$360.00
DoxyMe	\$2,400.00
Phone System	\$300.00
Insurance Professional Liability	\$3,500.00
Therapy Tools	\$2,400.00
Postage and Mailing	\$5,000.00
CRM	\$1,500.00
EHR	\$480.00

Total	\$401,403.00
Community Intervention Services	
Income	
Fundraising	\$10,000.00
Social Media Fundraising	\$5,000.00
Non-Government Grants	\$25,000.00
Government Grants	\$40,000.00
Organizational Match	\$20,000.00
In-Kind Labor and Donations	\$2,500.00
Total	\$102,500.00
Program Expenses	
Program Director (PT)	\$21,000.00
CIS Community Therapist (PT)	\$19,000.00
CIS Worker 1 (PT)	\$19,000.00
CIS Worker 2 (PT)	\$16,000.00
Payroll Taxes	\$15,750.00
Training & Professional Development	\$3,590.00
Marketing and Branding	\$3,870.00
Technology & Software	\$3,310.00
Administrative Costs	\$980.00
Total	\$102,500.00