

MLKCSK Memorial Project
2021 Budget

Income

| | |
|------------------------------|---------------|
| Lehigh County | 10,000 |
| PPL | 1,000 |
| United Way | 1,000 |
| MBK | 1,000 |
| Faces | 1,500 |
| PNLV | 300 |
| Air Products | 2,000 |
| Difference Makers | 10,000 |
| Infrastructure | 14,000 |
| | <hr/> |
| | 40,800 |
| NPP Lehigh County | 15,000 |
| | <hr/> |
| | 55,800 |
| Board Support | 500 |
| | <hr/> |
| Total Income | 56,300 |
| Sustainable Operations Grant | 10,000 |
| | <hr/> |
| Total Income | 66,300 |

Monument

| | |
|---------------------------|-----------|
| Monument. Signage | 12,000.00 |
| Clean Monument | 5,000.00 |
| | <hr/> |
| Total | 17,000.00 |
| Website | |
| Copywrite/website upgrade | 3,000.00 |
| Instagram, Facebook | 300.00 |
| | <hr/> |
| | 3,300.00 |

Speaker Series/Education

| | |
|-----------------|-----------|
| Speakers | 6,000.00 |
| Books & Puzzles | 6,000.00 |
| | <hr/> |
| Total | 12,000.00 |

Infrastructure Build Out

| | |
|--------------|-----------|
| Consultant | 12,000.00 |
| Grant writer | 2,000.00 |
| Space | |
| Hardware | 1,000.00 |
| Total | 15,000.00 |

| | |
|--------------------|-----------------|
| Office Exp | 600.00 |
| Printing | 75.00 |
| Communication zoom | 179.88 |
| Supplies | 300.00 |
| Total | <u>1,154.88</u> |

Total Exp 48,454.88

Difference 17,845.12

**MLK CSK Memorial Project Freedom Memorial
2020 Consolidated Budget**

Income

| | | |
|-------------------------------|----|-----------|
| Corp and Individual Donations | \$ | 4,500.00 |
| Donations | \$ | 1,800.00 |
| Grants | \$ | 10,000.00 |
| | \$ | 16,300.00 |

Operations

| | | |
|---------------|----|--------|
| Board Support | \$ | 500.00 |
| | \$ | 500.00 |

Paver Promotion

| | | |
|------------------------|----|----------|
| 3@250 | \$ | 750.00 |
| 2@1000 | \$ | 2,000.00 |
| | \$ | 2,750.00 |

Total Income Budget

| | |
|----|-----------|
| \$ | 19,550.00 |
|----|-----------|

Expenses

| | |
|-----------------------|----------|
| MLK BHM Collaboration | 7,500.00 |
|-----------------------|----------|

| | | |
|--------|----|----------|
| Pavers | \$ | 1,000.00 |
|--------|----|----------|

| | | |
|---------------------|----|-----------|
| Interactive Signage | \$ | 10,000.00 |
|---------------------|----|-----------|

| | | |
|----------------|----|--------|
| Administration | \$ | 200.00 |
|----------------|----|--------|

| | | |
|----------------|----|-----------|
| Total Expenses | \$ | 18,700.00 |
|----------------|----|-----------|

| | | |
|---------------------|----|--------|
| Budgeted Net Income | \$ | 850.00 |
|---------------------|----|--------|