

Org Budget Fiscal year ends: _____	Financial Statement FYE 2020 <i>(actual income/ expenses)</i>	In Kind Contribution FYE 2020	Annual Budget FY 2021 <i>(projected amounts)</i>	In Kind Contribution FY2021
INCOME				
Individual contributions				
Foundation grants				
Corporations				
Government grants and contracts				
Membership dues				
Grassroots events/sales				
Volunteer hours				
Facilities Income/Contrib				
Other/ In-Kind Contributions				
SUB-TOTALS				
TOTAL INCOME				
EXPENSES				
Salaries				
Benefits and Payroll Taxes				
Stipends				
Consultant/professional fees				
Fiscal sponsor/overhead fees				
Rent and utilities				
Meeting /Training Space				
Insurance				
Telephone/wifi				
Postage/shipping / mailbox				
Copying/printing				

Supplies & Materials				
Equipment				
Travel/transportation				
Food				
Fundraising Expenses				
Promotion/publicity/outreach				
Banking Expenses				
Software/Apps Licenses				
Childcare				
Interpretation & Translation				
Volunteer hours (in-kind)				
SUB-TOTALS				
TOTAL EXPENSES				
BALANCE (Income less expenses)				

			10% Indigen 70% MiddleAge 30% Youth	literacy; Power Analysis; Gatekeeping; Internalized racism		
Q2	HR					
	Basebuilding					
	Financial					
	Other					
Q3	HR					
	Basebuilding					
	Financial					
	Other					
Q4	HR					
	Basebuilding					
	Financial					
	Other					

MEASURES OF SUCCESS

Quantitative Indicators

Number of meeting/ training attendees
 Number of volunteers recruited
 Number of participants or members
 Number of signatures (petition)
 Number of orgs signing on to a demand letter
 Age
 Race
 Ethnicity
 Gender
 Income Levels
 Employed/Unemployed
 Geographic Location/ Zip Code
 Income/ Revenue
 Number of cases reported
 Percent increase
 Individual Donations & Membership dues
 Threshold pollutant concentrations

Number of contaminated lots

Asthma/illness rates

Ratios

Qualitative Community Indicators

Capacity Building

Basebuilding

Collective Leadership Development

Meeting Community Needs & Priorities (customer satisfaction)

Manifestations of Internalized Racism

Building Community Health & Well-being; Collective Healing

Creating Awareness

Critical Thinking Skills Development - Developing Critical Analysis (reading the word to read the world)

Political Education (understanding systems and structures of oppression and your role in it)

Power Analysis (who holds power; who doesn't have power; how is power distributed and how is it used; who is in leadership, who has situational power etc)

Decision-making - how are decisions being made

Gatekeeping; Internalized racism

Hard Skills Development: Financial literacy; Digital Literacy, Language Literacy, Meeting Facilitation Skills,

Interpretation Skills, Community Organizing Skills etc

Soft Skills Development: Listening Skills; Coping Skills; Solidarity; Extending grace; Decentralizing Power etc

Culture, Traditions, Spirituality: Rooting the work in

History: Knowing Our History, not His-story

Building Community Wealth

Movement Building: translocal organizing, building the bigger We, solidarity, collective liberation etc

Building Community Safety

Creating Sectoral Shifts

Systems Change