

COMMUNITY LINK MISSION, INC.

Budget Overview: 2020/2021 Market Budget

	January - December 2020	Jan - Nov 3, 2020 Actuals	Difference	January - December 2021
Revenue				
Vendor Fees/App Fees	10,240.00	4,830.04	5,409.96	10,240.00
City of Saginaw	30,000.00	26,250.00	3,750.00	0.00
Other Income - Tshirts/Bags	0.00	2,521.00	-2,521.00	7,500.00
Total Revenue	\$ 40,240.00	\$ 33,601.04	\$ 6,638.96	\$ 17,740.00
Expense				
Formation Cost	8,000.00	929.65	7,070.35	0.00
Market Coordinator - PT	15,600.00	10,810.00	4,790.00	10,000.00
Promotion	5,000.00	4,583.90	416.10	2,500.00
Marketing	5,000.00	4,250.00	750.00	2,500.00
Vendor Materials	750.00	750.00	0.00	350.00
Admin Operations - CC Fees/Website	0.00	1,069.62		
SNAP Expense	3,500.00	0.00	3,500.00	1,000.00
Liability Insurance	600.00	600.00	0.00	600.00
Accounting	750.00	0.00	750.00	750.00
Total Expense	\$ 39,200.00	\$ 22,993.17	\$ 16,206.83	\$ 17,700.00
Net Income	1,040.00	10,607.87		40.00