

SAVE ANCIENT STUDIES ALLIANCE
 Fiscal Year 2022 Organizational Operating Budget
 January 1, 2022 - December 31, 2022
 Date: 2/28/2022



Expenses: FY - 2022				
	Primary Operations	Programming		Totals
		Archaeogaming Educational Teaching Modules	Reading Groups	
Expected Expenses - Operations				
Advertising	\$500			\$500
Communications	\$915			\$915
Financial (Taxes & Accounting)	\$3,454			\$3,454
Fundraising	\$379			\$379
Graphic Design	\$456			\$456
Live Events	\$1,054			\$1,054
Website	\$381			\$381
Staff - Admin	\$7,200			\$7,200
Insurance	\$3,000			\$3,000
Subtotal Expenses - Operations	\$17,339			\$17,339
Expected Expenses - Programming				
Staff - Project Management		\$5,100	\$2,600	\$7,700
Staff - Research & Production		\$15,600	\$6,080	\$21,680
Video Editing		\$3,000		\$3,000
Financial (Taxes)		\$1,784	\$896	\$2,680
Advertising			\$330	\$330
Subtotal Expenses - Programming		\$25,484	\$9,906	\$35,390
TOTAL EXPENSES	\$17,339	\$25,484	\$9,906	\$52,729

Revenue: FY - 2022				
	Primary Operations	Programming		Totals
		Archaeogaming Educational Teaching Modules	Reading Groups	
Revenue Toward Operations				
Carryover from 2021	\$1,300			
Matching Donors - Birthday Bash Event	\$4,000			\$4,000
Individual Donors - Birthday Bash Event	\$4,000			\$4,000
Individual Donations - During the Year	\$2,000			\$2,000
Recurring Donors	\$1,800			\$1,800
New Recurring Donors - Halloween Bash Event	\$300			\$300
Mini-raisers (5)	\$2,500			\$2,500
Amazon Smile	\$30			\$30
Interest Earned	\$50			\$50
Merchandise	\$200			\$200
Grant from New Jersey Council for the Humanities - Awarded	\$360			\$360
Grant from University of North Carolina, Humanities for the Public Good - Awarded	\$552			\$552
Grant from Delmas Foundation - Awarded	\$894			\$894
Subtotal Revenue - Operations	\$17,986			\$17,986
Revenue Toward Programming				
Grant from University of North Carolina, Humanities for the Public Good - Awarded		\$20,684		\$20,684
Grant from New Jersey Council for the Humanities - Awarded		\$4,800		\$4,800
Grant from Delmas Foundation - Awarded			\$9,106	\$9,106
Grant from Society for Classical Studies - Awarded			\$800	\$800
Subtotal Revenue - Programming		\$25,484	\$9,906	\$35,390
TOTAL REVENUE	\$17,986	\$25,484	\$9,906	\$53,376

Comparison of Expenses vs Revenue: FY - 2022				
	Primary Operations	Programming		Totals
		Archaeogaming Educational Teaching Modules	Reading Groups	
Total Expenses	\$17,339	\$25,484	\$9,906	\$52,729
Total Revenue	\$17,986	\$25,484	\$9,906	\$53,376
DIFFERENCE	\$647	\$0	\$0	\$647

The following grant applications are in review and would cover these expenses in FY 2022:

	Primary Operations	Programming		Totals
		Archaeogaming Educational Teaching Modules	Virtual Conference	
Nebraska Humanities		\$5,000		\$5,000
Arizona Humanities	\$770	\$4,230		\$5,000
American Historical Association	\$2,634		\$26,339	\$28,973

The following grant applications are expected to be submitted and would cover these expenses in FY 2022:

	Primary Operations	Programming		Totals
		Archaeogaming Educational Teaching Modules	Destination Ancient: Archaeotours	
Cowles Charitable Trust	\$10,000			\$10,000
The Provident Bank		\$10,000		\$10,000
New Jersey Council for the Humanities (re-apply)		\$10,000		\$10,000
The Standard		\$10,000		\$10,000
Bess Spiva Timmons			\$5,000	\$5,000