

**UBROKEN WOMEN
2022 FISCAL BUDGET**



VONZELLA'S CROWN BUDGET TO ACTUAL NARRATIVE- GRANT AWARD \$4000.00

| Program Location Rental & Misc. | Qty | Budgeted | Actual Spent |
|--|--------------------------|-----------------|---------------------|
| Hall Rental | 100.00 @17 weeks | \$1,700.00 | \$1,700.00 |
| Workshop Facilitators | 2@ \$1,000.11,17 | \$2,000.22 | \$2,000.22 |
| Transportation | | \$1,000 | \$480.00 |
| Total | | \$4,700.00 | \$4,180 |
| Program Supplies | Qty | Budgeted | Actual Spent |
| Journals | 30 @\$6.99 | \$209.00 | \$315.00 |
| Yoga Mats | 30 @ \$5.00 | \$150.00 | \$150.00 |
| 12x16 Stretched Canvas 7PK | 24@12.99 | \$311.76 | \$318.56 |
| Paint Brushes | 20pk 24 @ \$6.99 | \$167.76 | \$167.76 |
| 15x9 Wooden tabletop easel | 30 @\$15.00 | \$450.00 | \$520.00 |
| Assorted Acrylic Paint | 50@ \$1.00 | \$50.00 | \$250.00 |

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| | | | | |
|-------------------------------------|--------------|---|------------|------------|
| Poster Board | 100 @\$1.00 | | \$100.00 | \$100.00 |
| Large Post-is Easel Pads | 4 @ \$133.98 | | \$133.98 | \$137.00 |
| Glue Sticks | 30@ \$1.00 | | \$30.00 | \$30.00 |
| Plastic Tablecloths | 50 @ \$1.00 | | \$50.00 | \$50.00 |
| Scissors | 30 @ \$1.00 | | \$30.00 | \$30.00 |
| Socia Skills and Therapy activities | | | \$22.99 | \$22.99 |
| EPSON Workforce Pro Printer | | 1 | \$299.99 | \$425.00 |
| Refreshment/Snacks/Lunch | for 17 weeks | | \$1,500.00 | \$1,648.00 |
| Therapeutic Art Base Activities | | 1 | \$31.99 | \$31.99 |

Total \$3,537.47 **\$4,173.31**

Overall Total \$8,237.69 **\$8,353.31**