

Item	\$ USD Expenses	\$ USD Income	Details	Type
Kickstarter Funding		\$15,986.00	Kickstarter funding (before fees)	Income
Kickstarter/Payment Processing Fee	-\$1,352.91			Fees
Misc. tax	-\$14.64			Misc
Cards & Envelopes	-\$135.35		A7 Folded Cards (x500), Flat Cards (x100), Envelopes (x500)	Reward Production
Inks, Pens, Markers	-\$35.25		3 bottles of ink, 3 markers, 2 pens	Reward Production
Stickers	-\$314.10		2 designs, 300x each	Reward Production
Rubber Stamp	-\$19.95		for return address + stamp pad	Reward Production
stiff mailers	-\$67.23		4 supporter tier	Reward Production
shipping label stickers	-\$16.32		4 supporter tier (mailing labels)	Reward Production
Endicia Mail labels	-\$121.04		4 supporter tier (mailing labels)	Reward Production
Teachable Website Platform	-\$1,289			Reward Production
Stamps/Postage	-\$115.00		Forever Stamps (\$0.55 ea) & International Stamps (\$1.20 ea) + Shipping	
Clothing Items	-\$184.00		identical t-shirts of various color	Video Production
Power Strip	-\$27.99			Video Production
HDMI cable	-\$9.98			Video Production
Camera Battery Cable	-\$28.99			Video Production
2 Pack Lighting Kit	-\$99.90			Video Production
Studio Monitor Headphones	-\$63.15			Video Production
Chromakey Green backdrop	-\$33.65			Video Production
Gaffer Tape	-\$19.47			Video Production
Shure Microphone	-\$107.79			Video Production
Rode smartLav + lacc mic	-\$86.00			Video Production
Caption(English, Spanish, Portuguese)	-\$3,731.00			Video Production
Translation Proofreading	-\$500.00			Video Production
<b>Total Tally</b>	<b>-\$8,372.94</b>	<b>\$15,986.00</b>		
<b>Net Income before tax</b>		<b>\$7,613.06</b>		
<b>estimated taxes (30%)</b>		<b>\$2,283.92</b>		
<b>Net Income after tax</b>		<b>\$5,329.14</b>		
<b>Billable Time Tracking</b>				
<b>Type of Work</b>	<b>Time Tracked</b>			
Kickstarter Campaign & Project Research	63 hours			Labor
Content Development	40 hours			Labor
Video Recording/Post Production	70 hours			Labor
Website Making/Maintenance	10 hours			Labor
Reward Making	20 hours			Labor
Total Hours	203 hours			
<b>Avg. Hourly Rate (before tax)</b>		<b>\$37.50</b>		
<b>Avg. Hourly Rate (after tax)</b>		<b>\$26.25</b>		

**Note: This is the budget originally listed on the Kickstarter Campaign**

<b>COST CATEGORY</b>	<b>DESCRIPTION (OPTIONAL)</b>	<b>PHASE</b>	<b>\$</b>	<b>EXPECTED TOTAL</b>		
Initial Production (@\$35/hr)	Pitching and gathering support for campaign labor costs	Multiple/Other	\$	2,205.00	63 hrs	*paying 35/hr
Research & Development (@\$35/hr)	Research & creation of lecture slides and notes	Multiple/Other	\$	2,800.00	80hrs	
Recording Equipment	Equipment budget	Making	\$	750.00		
Studio Production (@\$35/hr)	Recording Lecture series	Multiple/Other	\$	1,050.00	30hrs	
Post-Production (@\$35/hr)	Editing Lecture series (video & voice)	Multiple/Other	\$	1,050.00	30hrs	
Backer Rewards Production	Cost of manufacturing & purchase of material	Making	\$	500.00		
Creating Backer Rewards (@\$35/hr)	Creating handmade backer rewards (Stickers, cards)	Multiple/Other	\$	840.00	24hrs	
Website Hosting Platform	Hosting on Teachable, \$40/monthly for 12 months or Udemy(free)	Fulfilling	\$	500.00		
Mailing Backer Rewards	Mailing backer rewards	Fulfilling	\$	150.00		
<b>Subtotal</b>			<b>\$</b>	<b>9,845.00</b>		
			<b>PERCENTAGE</b>			
Kickstarter fee	We collect a flat 5% fee from every successful campaign.	5.00%	\$	770.00		
Payment processing fee	This average varies based on your project's location and total number of backers.	5.00%	\$	770.00		
Taxes	Set aside a percentage for taxes – see a professional adviser for additional guidance.	25%	\$	3,465.00		
Margin of error	Include a buffer to cover any miscalculations.	5%	\$	492.25		
<b>Estimated funding goal</b>			<b>\$</b>	<b>15,400.00</b>		