



Better: Culture & Lit

EXACTLY WHERE YOUR PLEDGES WILL GO

KICKSTARTER PLEDGE ALLOCATION

Here's how we plan to use the money from Kickstarter this year, if we make our \$6K goal. But our plans are a lot bigger than the Kickstarter project. Any funds earned through Kickstarter beyond those listed in this section will be used to increase contributor payments, and to cover our other incurred expenses over the past year and our total projected operating expenses for the next year, which amount to \$16,617.25, altogether.

BASIC OVERHEAD (1 yr.)

Web Hosting	\$154.35
Submittable Submissions Manager	\$348.00
DropBox Account (10G)	\$120.00
AirDropper Account	\$108.00
PHPList E-Blast Subscription	\$324.00
Skype Premium for Groups	\$89.98

TOTAL YEARLY OVERHEAD \$1,144.33

BROADSIDE SERIES (1 yr, 150 copies each)

Exposure Unit Building Materials	\$350.00
Emulsion, Screens, Other Supplies	\$90.00
Ink & Paper	\$154.00
Shipping Costs	\$177.00

TOTAL 1YR BROADSIDE COSTS \$771.00

KICKSTARTER REWARDS COSTS

Sticker Printing (250)	\$200.00
T-Shirts (50)	\$400.00
Tote Bags (25)	\$200.00
Custom Postcard Supplies	\$40.00
Rewards Shipping Costs	\$324.00

TOTAL REWARDS COSTS \$1,164.00

CONTRIBUTOR PAYMENTS (1 yr.)

Fiction	\$500.00
Nonfiction	\$500.00
Poetry	[\$0 / broadside copies]
Art	[\$0 / broadside copies]
High-Profile Solicitations	\$500.00
Payment Mailing Costs	\$27.60

TOTAL 1YR CONTRIB COSTS \$1,527.60

PROJECTED KICKSTARTER DONATIONS	\$6,000.00
(MINUS) ESTIMATED TAXES	\$1,116.00
(MINUS) KICKSTARTER'S PERCENTAGE	\$300.00
(MINUS) ESTIMATED CREDIT CARD PERCENTAGE	\$180.00
(MINUS) TOTAL PROJECT COSTS	\$4,606.93

REMAINDER NOT COVERED BY KICKSTARTER \$-202.93



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FULL PROJECTED BUDGET 4/2013-3/2014

PROJECTED EXPENSES, 4/2013-3/2014

BASIC OVERHEAD

Web Hosting.....	\$154.35
Submittable Submissions Manager.....	\$348.00
DropBox Account (10G).....	\$120.00
AirDropper Account.....	\$108.00
PHPList E-Blast Subscription.....	\$324.00
Skype Premium for Groups.....	\$89.98

TOTAL BASIC OVERHEAD \$1,144.33

BROADSIDE SERIES (2/yr 150 copies each)

Exposure Unit Building Materials.....	\$350.00
Emulsion, Screens, Other Supplies.....	\$90.00
Ink & Paper.....	\$154.00
Shipping Costs.....	\$177.00

TOTAL BROADSIDE EXPENSES.....\$771.00

AWP CONFERENCE EXPENSES

Book Fair Table.....	\$500.00
Promotional Items.....	\$100.00
Travel.....	\$400.00
Lodging.....	\$600.00

TOTAL AWP EXPENSES..... \$1,600.00

EQUIPMENT & SOFTWARE

Mac Pro (for production & video) ..	\$2,300.00
Adobe CS6 Master Edition.....	\$600.00
Final Cut Pro X.....	\$299.99

TOTAL EQUIPMENT EXPENSES ... \$3,199.99

CONTRIBUTOR PAYMENTS

Fiction.....	\$500.00
Nonfiction.....	\$500.00
Poetry..... [\$0 / broadside copies]	
Art..... [\$0 / broadside copies]	
High-Profile Solicitations.....	\$500.00
Payment Mailing Costs.....	\$27.60

TOTAL CONTRIB PAYMENTS..... \$1,527.60

CONTESTS

Advertising.....	\$350.00
Fiction Prize.....	\$500.00
Poetry Prize.....	\$500.00

TOTAL CONTESTS EXPENSES..... \$1,350.00

KSTART REWARDS/MERCH EXPENSES

Sticker Printing (500).....	\$400.00
T-Shirts (100).....	\$800.00
Tote Bags (50).....	\$400.00
Custom Postcard Supplies.....	\$40.00
Merch Shipping Costs.....	\$500.00

TOTAL MERCH EXPENSES \$2,140.00

EXPENSES OVERVIEW

Basic Overhead.....	\$1,144.33
Contributor Payments.....	\$1,527.60
Contests.....	\$1,350.00
Broadside Series.....	\$771.00
Conference Expenses.....	\$1,600.00
K-Start Rewards/Merch.....	\$2,140.00
Equipment & Software.....	\$3,199.99
GRAND TOTAL EXPENSES.....	\$13,872.92

PLEASE NOTE: Many of our year-two expenses are for equipment and other investments that *will not* be yearly costs. All "Equipment & Software," for example, will not need to be purchased again for at least 4 years. Similarly, the "Merchandise" listed is for a two-year supply, and "exposure unit materials" for the broadside series will not need to be purchased again.

EXPENSES FOR OUR 2014-15 BUDGETARY YEAR WOULD THEREFORE ONLY BE \$8,182.93

PROJECTED INCOME, 4/2013-3/2014

KICKSTARTER CAMPAIGN

Total Pledges \$6,000.00
(Minus) Kickstarter Percentage..... -\$300.00
(Minus) Amazon Percentage..... -\$180.00

NET KICKSTARTER INCOME..... \$5,520.00

BROADSIDE SALES

TOTAL BROADSIDE INCOME\$400.00

CONTEST ENTRY FEES

Fiction \$1,000.00
Poetry..... \$1,000.00

TOTAL CONTEST INCOME..... \$2,000.00

MERCHANDISE SALES

T-Shirts.....\$200.00
Tote Bags.....\$100.00

TOTAL MERCHANDISE INCOME\$300.00

INCOME OVERVIEW

Kickstarter \$5,520.00
Contests..... \$2,000.00
Broadside.....\$400.00
Merchandise.....\$300.00
GRAND TOTAL INCOME..... \$8,220.00