

Organization Year 1 Budget				
	Estimated Direct Costs	Budget Plan A	Budget Plan B	Budget Plan C
Training and Collaborations				
Facilitation training program for each member of the organization	\$1,260	\$1,000	\$1,000	
Guest lectures from BIPOC experts in the field to collaborate with the development of program materials	\$1,000	\$1,000		
Ad campaign content	\$500	\$500	\$500	
Facilitator Stipends				
Integration Circle Facilitator and Co-Facilitator fee (\$50 per person per circle)	\$3,600	\$2,500	\$1,000	\$1,000
Infrastructure and Communications				
Meeting platform (Zoom) professional account	\$180			
Website design and mainenance	\$500			
Email marketing service	\$288			
Social media paid advertisements	\$100			
Communications admin stipend (emails, social media posts)	\$1,500			
	\$8,928	\$5,000	\$2,500	\$1,000