



2024 BUDGET

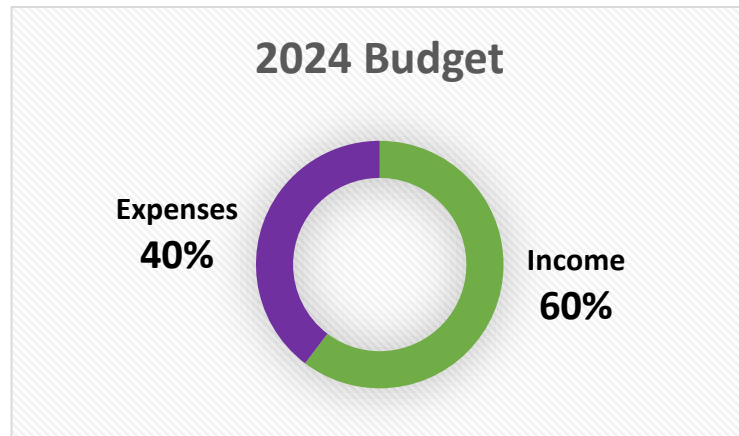
Executive Summary

Time Period 2024, Annual

Assumptions As a start-up non-profit organization, Beyond Dementia Coalition may have more upfront costs than in future years. Similarly, BDC will experience a ramp-up period in service delivery volumes and donor funding activity as our visibility gains momentum in the communities we serve. These projections are deemed reasonable but have no historical basis.

Financial Highlights

Income	Expenses	Net
\$548,400	\$360,949	\$188,701

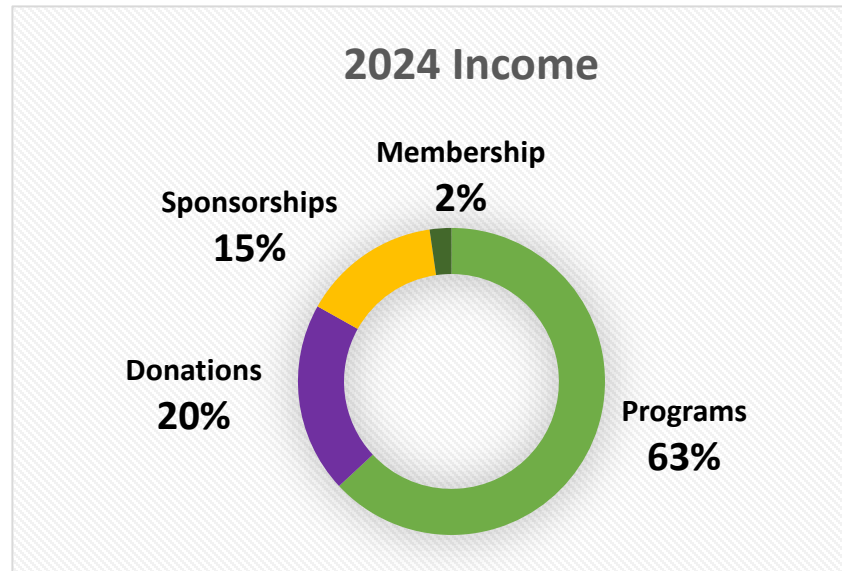


Income Sources

BDC's primary funding source is projected to be **educational programs** for the general public and for specific occupational groups (healthcare and non-healthcare). These educational programs will include (1) **the Virtual Dementia Tour**; (2) **industry-specific dementia training packages**; and (3) **Georgia state-compliant dementia specific training** for assisted living facilities, memory care units, home health care providers. We will be collaborative with our clients thus our educational products may vary from those our projections describe, but we have estimated a



certain number of programs in each of several categories to create a reasonable start-up scenario.



Other key funding sources are (1) **donations** and (2) **sponsorships**. We seek gifts and donations in any amount but used a tiered system for projections in set amounts of \$100, \$500, \$1000, and \$2500. Corporate sponsorships are proposed at tiered levels of \$5000, \$10,000, and \$25,000. A basic membership framework will be established, with the intention to develop a more robust program in 2025. Grants are an additional source of funding but given the selective nature and long lead times often associated with grants, no income projection from grants has been included.

Expenses

Intellectual property licenses are an essential business cost associated with our educational programs.

Event costs in support of community outreach opportunities include space rental, collateral materials, and promotional items.

On-demand, free informational/educational content presented through our website and other channels may have associated production and talent fees.

Donor and volunteer initiatives will have costs related to communications and relations.

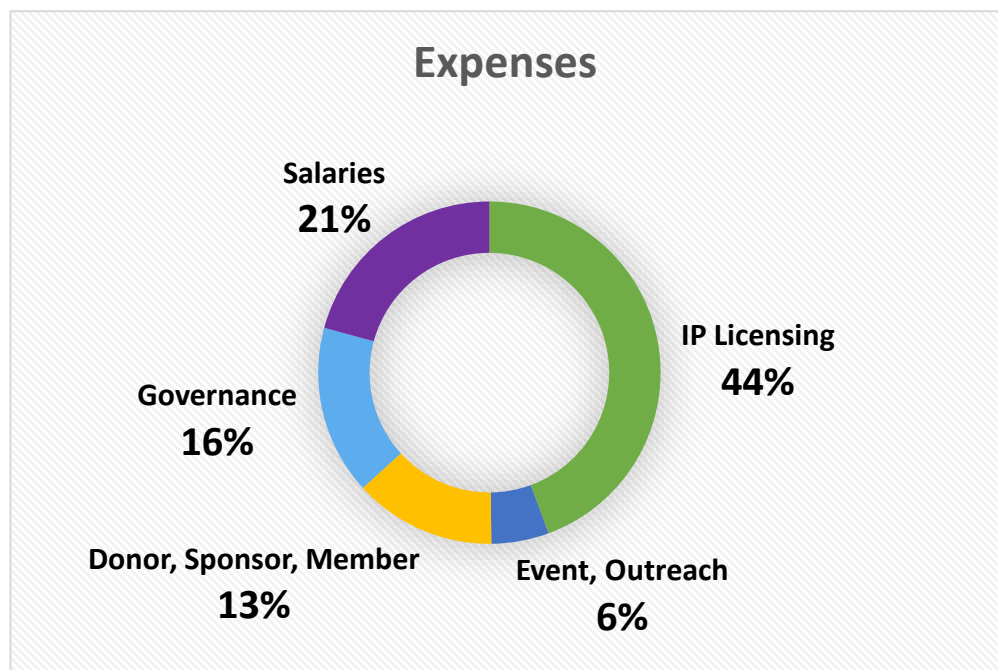
Sponsorship packaged value-added services included in sponsorships offered at tiered pricing. Communications and relations initiatives costs will also be incurred during sponsor solicitation and service fulfillment.



Web hosting and other **subscription-based software** services support day-to-day operations while **professional services** necessary to organization governance and public relations may have project or retainer-based frameworks.

Salaries to employ Chairman of the Board, Executive Director, and part-time Administrator are included as well as payroll services.

Payroll and sales taxes have not been included in this budget.



Budget Management

Activities, income, and expenses will be monitored and analyzed monthly. Modifications, if necessary, will occur on a quarterly basis unless otherwise agreed upon by Board Officers.

Proposed by

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Supporting Documents

Spread Sheet, Powerpoint

Date

November 8, 2024