

YEAR	ITEM	EXPENSE	INCOME	NOTES/DETAILS	END DATE	Survivors Served	Public Participants	
2014-2015	YEAR 1 Survivor Portrait Project, Website for Survivors, Marketing, Survivors Art Exhibit	4,112.28		5 Survivor Portraits, Map of the Survivors, Album of the Survivors, Survivors' Exhibit including insurance	12/31/2014			
2014-2015	YEAR 1 launch, Hatchfund Campaign, Sponsors, and Private Contributions		3,290.00					
2014-2016	Studio Contributions		1,729.00	Studio Cash Contributions (does not include unpaid studio work in-kind hours)	10/1/2014			
2014-2015	NYFA Fiscal Sponsorship Fee	100.00		501c(3) Non-profit sponsor				
2015-2016	YEAR 2 Survivors' Art Exhibit	269.33			5/1/2016			
2015	Mobile Projector	572.00		For Awareness Presentations and Creative Wellness Workshops				
2015	Fountain Arts Center Payment for Presentation & Workshop		125.00	Art+Adaptability=Healing Public Presentation and Workshop	4/18/2015			
2015-2016	Website for Survivors	36.00		Served 93 Countries in 2015 (Wordpress Report)				
2015-2016	Other People's Pixels Webservice	96.00		Annual. Provides website for events and online shop for Art By Arachnoiditis Survivors				
2015-2016	Independent Publications of the Art For Arachnoiditis Project	742.84		ISBNs, Copyright applications, Awareness Brochures, Activity Books, Still Standing Series, Survivors Exhibition Art Book	*Pending Funding			
2015	Rocket Hub Fundraising Campaign		40.00					
2015	Rocket Hub Transaction Fees	4.30						
2016	Rocket Hub Balance		4.00					
2015-2016	Survivors Theme Song Contest	50.00		Includes award to winner and cost of posters/advertising for contest	5/1/2016	32		

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2015-2016	Survivors' Quilt Raffle		332.30	Threads of Hope by The ArtForArachnoiditis Quilt Group				
2015-2016	Project Office Supplies	187.00		Includes Raffle tickets for Threads of Hope Quilt Raffle				
2014-2015	Survivors' Stories Contributed					8		
2014-2015	YEAR 1 Survivors' Exhibit Participants		0.00	Arach in Real Life Photo entries, Painting, Photography, and Illustration Exhibit travelled Upstate NY from April-Dec. 2014.		16		
2014-2016	YEAR1 Survivors' Portraits Completed			Original Conceptual Portrait displayed at Exhibit, Re-print sent to survivors, WIP videos shared on social media. Flashdrive copies of WIP videos sent to some survivors who requested them.		7		
2015-2016	Year 2 Survivors' Exhibit Participants		20.00	Photo, Illustration, Painting, Fabric Arts(Quilt Group registered as one entry)		11		
2014-2016	Album of the Survivors			FacebookPageAlbum 7 Digital Photo Collage of Registered Survivors		107		
2014-2016	Map of the Survivors			Survivors Registered at the Art For Arachnoiditis Project. Locations documented on Google Maps	9.16.16	264		
2014-2016	Number of Adults who attended		0.00	Project Exhibits/Events, Live Workshops & Presentations	5.15.16		70	
2014-2016	Youtube channel Playlist			The Art For Arachnoiditis Project Video Playlist 322 views				
2014-2016	Youtube channel Playlist			Living With Arachnoiditis Video Playlist 1,062 Views				
2014-2016	Sales from Survivor Art		63.00	Some Survivors have Licensed Original Art for use as Art-In-Kind products to support the project				

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2015-2016	Contributions from Patrons		45.00	Patrons Support Charitable Art Projects from the Studio				
2016-2017	Artists' Fee & Shipping Cost for Survivor Portraits to YEAR 2 Recipients	500.00		*Two Survivors selected from Year 2 entries. Portraits to be awarded during Year 3 of the Project				
2014-2016	Quarterly Newsletter	14.00		Project portion of Annual cost of MailChimp Auto Services				
2015	Bravelets & Zazzle Sales	197.24		Merchandise sold w/ proceeds to benefit the project				
2015-2016	Artist Stipend Paid To Date	193.00		Amount Paid as of 9.16.16 Total due \$5,020-\$193=\$4,827remaining balance due to artist for YEAR 2				
2016	Annual Yardsale/Fundraiser		55.00					
	Artist Stipend Remaining(YEAR2)	4,827.00		Unpaid portion of YEAR 2 Stipend for Artist				
	TOTALS	11,900.99	5,703.30	After Adjustments to Scope for YEAR2				
2016-Sep	Balance	6197.69		*Amount needed to pay YEAR2 Artist Stipend Balance, Portrait Fees, and Complete Adjusted YEAR 2 Goals				
2014-2016	Art In-Kind			(unpaid) Admin & Studio Hours March 2014-9/19/16 1,369.5				
Feb~2016	AWARENESS OUTCOMES			Sheila L. Kalkbrenner petitions on behalf of Arachnoiditis Survivors and Injured Workers. NYS Senator Catherine Young petitions. NYS Governor Proclaims July Arachnoiditis Awareness Month [J3551]				
2016-2017	8 Week Online Creative Wellness Program for Survivors Delivered via E-mail for easy access	0.00		Cancelled Funding was not available to add this element during YEAR3				

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2016-2017	YEAR 3 Survivors' Art Exhibit Estimated Expenses	0.00		Includes NEW Marketing Plan for Increased Awareness & Public Participation Cancelled <i>Funding not available during Year 3</i>				
2016-2017	Website for Survivors	36.00		Annual Fee				
2016-2017	Artists Stipend	7,530.00		6 paid hours per day x 125.5 days at \$10/hr for services as Project Manager, Curator, Artist, PR/Marketing, Editor, Teacher & Facilitator <i>Funding Not yet available to pay this</i>				
	1,2,3 Contact Forms	195.05		Online Registration Service for Year 3 Entries Requested by Survivors				
	2017 Studio Cash Contribution to Project		99.00					
2016-2017	Other People's Pixels WebFees	96.00		Half the annual studio fee for web hosting for sheilalynnkart.com provides online space for event listings and an online Art For Arachnoiditis Project SHOP to promote and sell Art by Survivors and Awareness Merchandise				
	Registration Fees Paid		7.46					
	Zazzle Sales portion of Funds to Project		20.05					
	YEAR 3 TOTALS	7,857.05	126.51	<i>Funding Not yet available</i>				
	YEAR 3 Balance	7730.54						
	Adjusted Fundraising Goal at end of Year 3	13,928.23		Cost to cover unpaid line items rolled over into next annual budget				

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				Survivors Added to the Art For Arachnoiditis Project. Locations documented on Google Maps		3		
	Adults who attended in YEAR 3			Project Exhibits/Events, Live Workshops & Presentations Funding NOT available			0	
				Jan. 10 - July 30, 2017 FB Group Engagement			407	
				October 2017 FB Group Engagement			94	
				FB page organic followers added YEAR 3		39		
				FB page organic followers added YEAR 4		13		
10.18.17	TOTAL SERVED to date					500	571	
				artforarachnoiditis.org Total posts to date				101
				artforarachnoiditis.org Total Views to date 10.18.17				16,642
				artforarachnoiditis.org Total Visitors to date 10.18.17				10, 648
YEAR FOUR								
2017-2018	Wordpress Renewal	26.00						
Sep-17	Private Contribution to YEAR4		10.00					
	Mail Chimp Service	14.00		Project portion of Annual cost of MailChimp Auto Services				
2017-2018	Other People's Pixels WebFees	96.00		Half the annual studio fee for web hosting for sheilalynnkart.com provides online space for event listings and an online Art For Arachnoiditis Project SHOP to promote and sell Art by Survivors and Awareness Merchandise				
	Domain Renewal	10.00						

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	Estimated Year 4 Public Exhibit Cost for prints, frames, supplies, marketing, and transport	490.00		YEAR 4 Public Exhibit Location TBA Current target: Cohen Gallery at Alfred University, Alfred, NY				
	Estimated Postage Costs	25.00		Hope Cards				
	Project Office Supplies	187.00		Includes inHouse Brochure and poster printing costs				
	Utilities and Art Space	133.50		Project portion of Studio Overhead costs				
	NYFA Fiscal Sponsorship Fee	50.00						
	Social Media Paid Ads	45.00		Estimated cost to promote YEAR 4 activities				
2017-2018	Artist Stipend	7,530.00		6 paid hours per day x 125.5 days at \$10/hr for services as Project Manager, Curator, Artist, PR/Marketing, Editor, Teacher & Facilitator SERVICES UNPAID TO DATE				
	Estimated Total Expenses for YEAR 4	8,606.50						
2017-2018	FUNDRAISING GOAL	22,534.73		Funds to pay unpaid line items to date and move forward with YEAR 4 activities				