

Real Recovery Podcast --- Three-Year Annual Budget

2025 Actuals 2026 YTD + Projected 2027 Projected				
REVENUE & SUPPORT	2025 Actual	2026 YTD	2026 Proj.	2027 Proj.
REVENUE	\$0	\$0	\$0	\$0
Individual Donations (Stripe)	\$300	\$180	\$500	\$750
Individual Donations (PayPal)	\$350	\$170	\$400	\$500
Workplace Giving (Benevity)	\$285	\$143	\$285	\$350
Sponsorships	\$500	\$483	\$2,000	\$5,000
Foundation & Corporate Grants	\$0	\$0	\$0	\$10,000
Product Sales / Events	\$0	\$0	\$500	\$1,000
In-Kind Contributions (Labor)	\$53,392	\$26,696	\$51,696	\$52,000
In-Kind Donations (Services)	\$1,440	\$720	\$1,440	\$1,200
In-Kind Donations (Equipment)	\$0	\$0	\$500	\$3,000
TOTAL REVENUE	\$56,267	\$28,392	\$55,636	\$75,200
EXPENSES	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0
In-Kind 1099 Contractors (Labor)	\$53,392	\$26,696	\$51,696	\$52,000
1099 Contractors (Paid)	\$0	\$0	\$0	\$0
Subtotal Personnel	\$53,392	\$26,696	\$51,696	\$52,000
Program Costs	\$0	\$0	\$0	\$0
Production Services (Descript)	\$420	\$210	\$420	\$420
AI Tools (Claude API)	\$540	\$270	\$540	\$540
AI Tools (DeepSeek API --- in-kind)	\$240	\$120	\$240	\$240
Marketing (Mailchimp)	\$318	\$159	\$318	\$318
Promotion (DLVR.IT)	\$129	\$65	\$129	\$129
Design Tools (Adobe CC --- in-kind)	\$660	\$330	\$660	\$0
Website Hosting (Articulation --- in-kind)	\$120	\$60	\$120	\$120
Internet Service (in-kind portion)	\$420	\$210	\$420	\$420
Equipment (in-kind --- mics, cords, gear)	\$0	\$0	\$500	\$3,000
Program Supplies	\$1,200	\$600	\$1,200	\$1,200
Subtotal Program	\$4,047	\$2,024	\$4,547	\$6,387

Administrative	\$0	\$0	\$0	\$0
State Filings (OR DOJ, Sec State)	\$70	\$70	\$70	\$70
Bank Fees / Payment Processing	\$50	\$25	\$50	\$50
Office Supplies	\$200	\$100	\$200	\$200
Board & Event Expenses (meals, catering)	\$200	\$100	\$500	\$1,000
Subtotal Administrative	\$520	\$295	\$820	\$1,320
TOTAL EXPENSES	\$57,959	\$29,015	\$57,063	\$59,707
NET SURPLUS (DEFICIT)	\$-1,692	\$-623	\$-1,427	\$15,493
NOTES				

2025 Actuals: 54 episodes produced. Labor in-kind from ledger.	
2026 YTD: January--June actuals. 27 episodes produced. Donations e	
2026 Projected: Full year estimate --- 52 episodes. Donations e	
2027 Projected: 52 episodes. Growth in donations + first grant (	
In-kind rates: Peter \$65/hr, Julie \$50/hr. Hours per board-appro	
Services paid by RRP: Mailchimp (\$26.50/mo), Descript (\$35/m	
Services donated by Peter: DeepSeek (~\$20/mo), Articulation f	
Equipment: All equipment purchased to date by Peter (not track	deo production begins. Equipment is in-kind by default. If RRP has funds and reimburses Peter f
Board & Event Expenses: Meals, catering, and event costs paic	Tracked via RRP bank statements and the reimbursement ledger.
This budget replaces the Oregon Humanities grant budget. It re	