



	<b>DRAFT BUDGET 2019</b>
<b>All INCOME</b>	
Unrestricted	
Board Campaign	25,000
Individual Contributions	50,000
Church Contributions	90,000
Events, Other Fundraising Income	80,000
Grants	55,000
Restricted	
United Way of Metro Nashville	30,000
Operations Grant - Social Work Staff & Intake	100,000
<b>TOTAL INCOME</b>	<b>430,000</b>
<b>ALL EXPENSES</b>	
Unrestricted	
Rental/Mortgage/Utility Assistance	158,000
Personnel	54,325
Administrative	5,000
Professional Fees (Accounting, Consulting)	10,250
Insurance	3,000
Marketing/Events	5,000
Quality Improvement Project	5,000
Technology	5,000
Depreciation	4,500
Restricted	
United Way of Metro Nashville	30,000
Personnel - Social Work Staff & Intake	100,000
<b>TOTAL EXPENSES</b>	<b>380,075</b>
<b>NET INCOME</b>	<b>49,925</b>