

Plant the Seed
FY 2020 Budget
 July 2019 through June 2020

Jul '19 - Jun 20

Income

Contributions

Corporate/Bursness Community	10,000.00
Foundation Grants	24,000.00
General Donations	5,000.00
Fundraising Events	20,000.00

Total Contributions	59,000.00
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Program Grants

Metro Nashville Public Schools	103,000.00
MNPS-Federal Pre-K Expansion	99,709.00
Program Revenue	71,500.00

Total Program Grants	274,209.00
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Total Income	333,209.00
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Expense

Contract Services

Financial Services	8,000.00
Other Contract Services	0.00
Contract Services - Other	0.00

Total Contract Services	8,000.00
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Operations

Bank fees	200.00
Gifts & Recognition	0.00
Fundraising	1,000.00
Insurance - Liability	1,977.00
Dues, Licenses & Fees	500.00
Marketing	3,000.00
Meetings	1,000.00
Postage	19.00
Professional Memberships	225.00
Supplies	100.00
Website	250.00

Total Operations	8,271.00
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Program Expenses

Special Events	0.00
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Spaces

Building Supplies	6,000.00
Educational Materials	32,600.00
Gardening Supplies	800.00

Total Spaces	39,400.00
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People

Family Engagement	1,750.00
Teachers	900.00
Volunteers	700.00

Total People	3,350.00
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Total Program Expenses	42,750.00
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Employee/Personnel Expenses

AmeriCorps

Hands On Nashville-AmeriCorps 24,000.00

Other Expense-AmeriCorps Staff 8,000.00

Total AmeriCorps 32,000.00

Gross Wages

Executive Director 65,000.00

Operations Manager 44,231.00

Program Manager 44,231.00

Program Coordinator/Facilitator 90,118.00

Total Gross Wages 243,580.00

Payroll Taxes 18,634.00

Insurance - Worker's Comp 655.00

Other Employee Expense 8,000.00

Payroll Processing Fee 600.00

Staff Development 0.00

Total Employee/Personnel Expenses 303,469.00

Total Expense 362,490.00

Net Income -29,281.00