

NASHVILLE AREA
For the Year Ended June 30, 2021

	PROPOSED BUDGET CHAPTER TOTAL	PROPOSED BUDGET DISASTER
REVENUE		
Federated	159,316	38,641
Monetary Contributions		
Corporate Contributions	2,347,725	569,420
Foundation Contributions	166,463	40,374
Individual Contributions	1,747,241	423,778
Net Special Events	420,432	-
Legacies & Bequests	-	-
In-Kind Contributions	38,083	34,440
Investment Income	-	-
Income From Endowments	6,991	-
Contracts	70,886	-
Products & Services	348,367	-
Other Revenues	4,405	-
TOTAL LOCAL REVENUE	5,309,908	1,106,652
Support from other ARC units		
TOTAL REVENUE	5,309,908	1,106,652
EXPENSES		
Compensation	1,252,092	384,489
Employee Benefits	294,977	92,642
Payroll Taxes	95,785	29,414
Travel	69,977	21,047
Conference & Meetings	32,473	7,220
Financial Assistance	422,926	380,783
Supplies and Materials	23,787	8,676
Printing and Promotionals	24,125	5,094
Equipment Maintenance & Rentals	36,078	20,448
Rent	40,920	19,383
Utilities	24,065	12,204
Building Maintenance	32,381	14,477
Professional Fees	229,443	19,496
Contractual Services		
Insurance	22,398	4,979
Communications	31,206	11,726
Postage & Shipping	6,414	1,404
Other Contractual Services	45,806	12,540
Depreciation	94,709	50,297
TOTAL LOCAL EXPENSES	2,779,562	1,096,318
Support to other ARC units	2,530,347	10,334
TOTAL EXPENSES	5,309,909	1,106,652
SURPLUS (DEFICIT)	-	-