

ANNUAL ORGANIZATIONAL OPERATING BUDGET

SEEDS OF TENNESSEE

Fiscal Year 2019 Organizational Operating Budget

January 1, 2019-December 31, 2019

Expenses	
Salaries: Staff: Outreach personnel (1) 10 hr/wk \$10/hr =100/wk = \$400	4,800
Benefits and Taxes: Tax exempt	0
Professional Fees -- Bookkeeping, Audit, & Legal (\$800); Bank Fees & Pa	1,400
Supplies (office & field): paper and supplies estimate (\$100); Books and other items for board and staff (\$240)	340
Communication: Internet Access & Web Page Design	720
Postage	50
Occupancy (see capacity building)	0
Equipment and Software: Laptop (\$500) for new hire with software (\$200)	700
Printing and publication: Reports, documents for meetings (\$200); adve	530
Travel/Conference and Meetings: Professional Development: Conferen	652
Insurance (liability, directors & officers)	360
Specific assistance to individuals: See expenses from events below	6,800
Other Non-Personnel	1,450
Total Expenses	\$17,802

Revenue (Recipient Match)	
Events	2,860
Merchandise Sales (T-shirts 50 x \$25)	1,250
Merchandise Sales (cookbook 50 x \$10)	500
Total Revenue	\$4,610

SEEDS of Tennessee

January 1, 2019-December 31, 2019

Expenses from Events	
**SEEDS of Peace Garden 14 people -Raised beds \$50 x 7 = \$350 -Raised bed soil, 1.5cf MG organic \$10 x 14 = \$140 -Container gardens \$ Delectable pocket container gardens ~\$25 x 7 = 175 -Seeds for 14 people 15 seeds x \$4ea = ~\$585	1,500
*Cookbook to create for raisefunding (revenue)	200
*Fruit of the Garden Dinner (\$10 dinner, \$2 drinks x 50 people)--Fundr	1,250
**Wellness Activities: cooking for health \$500; learning giveaways \$55	600
**Counseling -Current client \$100/session 7 sessions left= \$350 (needed immediately) -Future sessions 50 x \$25 = \$1 250	1,500
**Mini business finance 5 participants x \$100	500
**Training: Group fitness trainer (\$600); CPR, First Aid and Childcare tr	2,700
Total Expenses	\$8,250
*Minus Other Non-Personnel	1450
**Specisific Assistance to Individuals	\$6,800
Revenue from Events (Recipient Match)	
Fruit of the Garden Dinner (Sept) 100	2,500
Group fitness \$3 p.p ~\$3 x 10 ea p.m	360
Total Revenue	\$2,860

Capacity Building Request	
Building: HUD non-profit program for foreclosed homes, office space, participants group support sessions, fitness, transition housing and rental income	\$20,000

SEEDS of Tennessee 2020 Projected Budget

Projected Annual Expense and Revenue	
	Estimated (\$)
Operating Expense	
Professional Fees -- Bookkeeping, Audit, & Legal	300
Office supplies	130
Advertising & Marketing	100
Bank Fees & Payroll Processing Fees	50
Postage	20
Professional Development	300
Dues, Fees, & Memberships	100
Program Expense	
Crisis outreach (food boxes and masks)	1000
Wellness Challenge	1000
Counseling support	2000
Business support	1000
Garden	1500
Total Projected Expense	7500
Projected Revenue	
Fundraising	1000
Foundation Grant	2500
Government Grant	4000
Total Projected Revenue	7500