

Nurture the Next
FY 23 Budget- Long Version

					FY23
					Budget
				Income	
				VOCA	557,150
				VOCA-DCS	206,118
				VOCA- ARP	136,840
				HFTN - MIECHV	2,367,500
				HFTN - TANF	1,325,000
				HFTN - 2 GEN	253,363
				HFTN - Healthy Start	364,700
				HFTN- ARP	255,285
				DCS - Nurturing Parenting - Davidson	50,000
				DCS - Nurturing Parenting - Mid-Cumberland	50,000
				DCS - Nurturing Parenting - TN Valley	50,000
				DCS - Nurturing Parenting - East	50,000
				DCS - Parent Leadership	50,000
				DCS - Stewards of Children-Davidson	15,000
				DCS - Stewards of Children - Knox	-
				DCS - Stewards of Children - East	10,000
				DCS - Building Strong Brains	71,621
				DCS - ARP	-
				Metro Nashville Grant	-
				City of Oak Ridge	-
				Donations - Corporate	103,000
				Donations - Foundations	228,000
				Donations - Individuals	180,000
				Donations - Kappa Delta's	20,000
				Miscellaneous Income	1,000
				In Kind	143,440
				Cash Match	-
				Income Transfer to Grants	-
				Total Income	6,488,017
				Expense	
				810000 - Salaries	3,783,495
				818000 - In Kind Salaries	133,440
				820000 - Fringe Benefits	1,066,447
				830000 - Professional Fees	352,522
				840000 - Supplies	238,757
				841000 - In Kind Supplies/Services	10,000
				850000 - Telephone	73,940
				860000 - Postage	10,000
				870000 - Rent	161,506
				880000 - Equipment & Maintenance	-
				881000 - Equipment Rental	8,220
				882000 - Technology	128,297
				890000 - Printing	20,600
				900000 - Travel/Conferences/Meetings	218,327
				910000 - Events	20,000
				920000 - Insurance	30,000
				930000 - Other	10,450
				941000 - Accreditation Fees	2,100
				950000 - Utilities	960
				960000 - Specific Assistance to Individuals	83,900
				970000 - Communications	31,620
				994000 Interest	2,500
				800000 - Bad Debt	-
				Total Expense	6,387,081
				Net Income/(Loss)	100,936