

The Branch of Nashville Inc 2022 Budget

Revenue	Food Pantry	ESL	General/Fndrg	Total
Contributions				220,000
Grants				101,500
ESL Tuition				95,000
Fundraisers				91,500
Other Revenue				825
Total Revenue				508,825
Expenditures				
Office/General Admin			12,788	12,788
Insurance			11,400	11,400
Marketing & Development			5,800	5,800
Fundraising			11,000	11,000
Vehicle expenses	7,000			7,000
Consultation			1,000	1,000
Accounting Fees - Audit			11,800	11,800
Contract Services		6,750	5,000	11,750
Facilities/rent	42,840	5,100	3,060	51,000
Wages				
Management	116,975	67,980	60,320	245,275
Admin			28,840	28,840
ESL Teacher		30,900		30,900
Social Worker	5,000			5,000
Total Wages	121,975	98,880	89,160	310,015
Payroll Taxes	10,306	8,668	7,199	26,173
ESL Program		16,044		16,044
Food Pantry Program	32,700			32,700
Total Expenditures	214,821	135,442	158,207	508,470

Net Revenue 355