

HELP CENTER OPERATIONAL BUDGET

January- December 2019

Community Foundation	\$5,000
RH Boyd Publishing	\$10,000
Walmart	\$500
Woodmont Christian Church	\$1,500
State of Tennessee	\$6,000
First Tennessee	\$5,000
Core Civic	\$5,000
Fundraising	\$20,000
Donations	\$200
Total Revenue	\$53,200

Expenditures:

Salaries	\$15,000
Rent	\$9,600
Rental Fee (Printer)	\$324
Internet/Fax/Phone	\$ 3,876
Fundraising Expense	\$3,000
Insurance	\$576
Utility Bill	\$2,700
Website	\$192
Office Supplies	\$700
Client Supportive Services	\$500
Food Pantry Expense	\$2,000
Special Events	\$1,000
Accountant	\$700
Total Expenses	\$40,168
Excess (deficit) Revenue over Expenses	\$13,032