

NASHVILLE FREEDOM SCHOOL PARTNERSHIP

Proposed 2023 Budget

(October 14, 2022)

INCOME

Corporate Partners	\$20,000.00
Private foundations and government grants	\$120,000.00
Individuals and Families	\$75,000.00
The Big Payback Fundraiser	\$5,000.00
Giving Tuesday Fundraiser	\$5,000.00
Fundraising events (Friends of Freedom School, year-end appeal)	\$3,000.00
Faith Groups and Community Partners (\$10,000 GUMC, \$10,000 SHUMC, \$5,000 Belmont UMC, \$7,000 Brentwood UMC)	\$32,000.00
Junior Internship programs grant/stipends	\$10,000.00
Metro Action Commission/meals in kind (\$19,000)	\$19,000.00
Interest	
In-Kind	
Miscellaneous	
TOTAL INCOME	\$289,000.00

EXPENSES

Payroll and Personnel Expenses

Full-time ED	\$60,000.00
Full-time ED Benefits (30% of salary)	\$18,000.00
Project Director	\$5,600.00
Site Coordinators (Summer Staff - 2 @ \$4,400 each)	\$8,800.00
Servant Leader Interns (Summer Staff - 14 @ \$3,500 stipend each)	\$49,000.00
Junior Interns (10 @ \$1,000 stipend each)	\$10,000.00
FICA	\$7,700.00
Subtotal - Payroll & Personnel	\$159,100.00

Program Expenses

CDF National Training, curriculum and books	\$31,350.00
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National Training Travel + Lodging	\$10,000.00
Local Training for all staff (35 people)	\$3,000.00
Scholar testing materials, tester training and gifts	\$2,500.00
Classroom Décor and reference materials	\$1,500.00
Program transportation (field trips, national training)	\$9,000.00
Meals*** (breakfast and lunch for scholars/summer - \$19,000)	\$19,000.00
Snacks , water, and juice for scholars	\$4,500.00
Parent Empowerment meetings (5 per site)	\$4,000.00
T-shirts	\$3,000.00
Closing Celebration	\$2,000.00
Gifts for volunteers	\$1,000.00
Subtotal - Program Expenses	\$90,850.00
***Meals are an in-kind donation for Metro Action Commission Summer Food Program	
<u>Operating Expenses</u>	
Liability Insurance	\$1,500.00
Accounting Fees	\$6,950.00
Payroll Services + QuickBooks	\$1,800.00
Computer and office supplies	\$1,000.00
Printing and copying	\$1,500.00
Postage and shipping	\$500.00
Employee background checks	\$750.00
Website maintenance and editing	\$2,500.00
Storage Facility	\$800.00
Fundraising (two events)	\$2,500.00
Subtotal - Operating Expenses	\$19,800.00
TOTAL 2023 FREEDOM SCHOOL EXPENSES	\$269,750.00