

Communities In Schools of Tennessee
Budget Fiscal Year 2023-2024
Summary



	FY24 Nashville Projected	FY24 Rural Projected	FY24 Total Projected
REVENUE	\$ 2,048,756	\$ 2,587,968	\$ 4,639,209
Public	1,076,930	1,500,000	\$ 2,576,930
Private-existing	895,785	327,294	1,223,079
Private-new	76,041	760,674	839,200
EXPENSES	\$ 2,048,756	\$ 2,587,968	\$ 4,639,209
Program	\$ 1,703,975	\$ 2,170,601	\$ 3,877,062
Salaries	1,235,034	1,537,153	2,772,188
Benefits	206,376	255,362	461,738
Taxes	106,213	132,195	238,408
Student Supports	75,169	90,994	166,163
Professional Development	15,020	18,182	33,202
Mileage & Travel	22,557	86,413	108,970
Background Checks	277	335	612
Phone	11,781	14,261	26,042
IT	31,549	35,706	69,740
Administration	\$ 344,781	\$ 417,366	\$ 762,147
Staff	\$ 185,980	\$ 225,134	\$ 411,114
Salaries	155,160	187,825	342,984
Benefits	17,477	21,156	38,633
Taxes	13,344	16,153	29,497
Contracted Services	\$ 80,610	\$ 97,580	\$ 178,190
Human Resources	7,464	9,036	16,500
Finance	18,023	21,817	39,840
Auditor	5,881	7,119	13,000
Gov't Relations	40,714	49,286	90,000
Other	8,527	10,323	18,850
Fundraising, Marketing & Communications	\$ 24,790	\$ 30,010	\$ 54,800
Fundraising	23,660	28,640	52,300
Communications	1,131	1,369	2,500
Rent, Insurance & Utilities	\$ 37,279	\$ 45,128	\$ 82,407
Rent	21,035	25,464	46,499
Insurance	14,307	17,318	31,625
Phones	922	1,116	2,038
Internet	1,015	1,229	2,244
Technology, Printing, & Supplies	\$ 9,969	\$ 12,067	\$ 22,036
IT	2,577	3,119	5,696
Subscriptions & Software	3,682	4,458	8,140
Printing & Postage	3,710	4,490	8,200
Miscellaneous	\$ 6,152	\$ 7,448	\$ 13,600
General	3,506	4,244	7,750
Mileage & Travel	2,646	3,204	5,850
Notes:			
Number of Employees	24	30	54
Number of Schools	19	23	42
Number of Students	8,032	11,318	19,350
Amount per School	\$ 107,829	\$ 110,457	\$ 110,457
Program	\$ 89,683	\$ 92,311	\$ 92,311
Admin	\$ 18,146	\$ 18,146	\$ 18,146
Amount per Student	\$ 255	\$ 224	\$ 240