



**Hands On**  
NASHVILLE

**Fiscal Year 2012 Operating Budget**

Individuals	\$	150,000
Foundation	\$	720,000
Corporate program fees	\$	175,000
State contract	\$	55,000
Marketing	\$	25,000
Non-Profit program fees	\$	35,000
Emergency Response	\$	115,000
Special Events	\$	200,000
Restricted Flood Relief	\$	1,250,000
<b>Total Revenues</b>	<b>\$</b>	<b>2,725,000</b>
Salaries	\$	963,100
Payroll Taxes	\$	73,677
Retirement	\$	8,166
Workers Compensation	\$	4,200
Disability	\$	8,200
Health Insurance	\$	46,740
<b>Total Compensation</b>	<b>\$</b>	<b>1,104,083</b>
Audit Exp	\$	6,500
Mileage	\$	11,500
Equipment Lease	\$	4,000
Information Technology	\$	15,000
Professional Services	\$	29,500
Conferences & Meetings	\$	6,000
Marketing	\$	25,000
Dues & Licenses	\$	3,000
Postage	\$	2,500
Printing & Publications	\$	7,500
Professional Development	\$	1,950
Office Supplies	\$	19,500
Program Supplies	\$	1,206,816
Telephone	\$	15,000
Rent	\$	200,000
Special Events	\$	65,000
<b>Program Expense</b>	<b>\$</b>	<b>1,618,766</b>
<b>Total Expenditures</b>	<b>\$</b>	<b>2,722,849</b>
<b>Surplus/(Deficit)</b>	<b>\$</b>	<b>2,151</b>