



**DRAFT
BUDGET
2018**

All INCOME

Unrestricted

Board Campaign	19,800
Individual Contributions	40,000
Church Contributions	100,000
Events, Other Fundraising Income	70,000
Grants	45,000

Restricted

United Way of Metro Nashville	30,000
Operations Grant - Social Work Staff & Dev. Asst	100,000

TOTAL INCOME

404,800

ALL EXPENSES

Unrestricted

Rental/Mortgage/Utility Assistance	155,000
Personnel	55,940
Administrative	10,442
Professional Fees (Accounting, Consulting)	9,850
Insurance	3,005
Marketing/Events	5,500
Technology	5,500
Depreciation	4,500

Restricted

United Way of Metro Nashville	30,000
Personnel - Social Work Staff & Dev. Asst.	100,000

TOTAL EXPENSES

379,737

NET INCOME

25,063