

Nashville Freedom School Partners

2018 Budget

INCOME	
Corporations	5,000
Foundations	71,000
Individuals and Families	32,671
Faith Groups and Community Partners	41,000
Interest	
In-Kind	
Miscellaneous	
Total Income	149,671
EXPENSES	
<u>Payroll and Personnel Expenses</u>	
Project Directors (2)	10,400
Site Coordinators (2)	8,400
Servant-Leader Interns (15 @ \$2,900 stipend ea.)	43,500
Junior Interns (10 @ \$1,000 stipend each)	10,000
FICA	5,531
Workers' Compensation	800
<u>Subtotal – Payroll & Personnel</u>	78,631
<u>Program Expenses</u>	
National training, classroom books, curriculum (for 130 scholars, grades K-8)	38,100
Local training for all staff (30 persons)	1,100
Scholar testing materials, tester training, and gifts	1,000
Classroom décor and reference materials	650
Scholar materials	950
Field trip transportation	2,700
Snacks, water, and juice for scholars	3,800
Parent Empowerment meetings	2,000
T-shirts	12,000
Closing celebration	1,000
Gifts for volunteers	
<u>Subtotal — Program Expenses</u>	53,500
<u>Operating Expenses</u>	
Liability insurance	8,000
Accounting fees	2,500

Payroll services (via <i>PayChex</i>)	\$240
Computer and office supplies	500
Printing and copying	1,000
Postage and shipping	300
Staff transportation to national training	2,500
Employee background checks	300
Website maintenance and editing	1,200
Fundraising	1,000
<u>Subtotal — Operating Expenses</u>	<u>17,540</u>
<u>TOTAL 2018 FREEDOM SCHOOL BUDGET</u>	<u>149,671</u>