|  |  |  |  |
| --- | --- | --- | --- |
|  |  | **YHTP 2019 Budget** |   |
| **Income** |  |  |  |  |  |   |
|  | **Contributions** |  |  |  | $25,000.00 |
|  | **Restricted Contributions** |  |  | $80,000.00 |
|  | **In-Kind Contributions (Acct/Tax Prep)** |  | $7,500.00 |
|  | **Restricted Contributions - CMG** |  | $7,500.00 |
|  |  |  | **Total Contributions** |  | **$120,000.00** |
|  |  |  |  |  |  |   |
|  | **Community Grants** |  |  |  |   |
|  |  | **First Tennessee** |  |  | $5,000.00 |
|  |  | **Aladdin Industries** |  |  | $10,000.00 |
|  |  | **Memorial Foundation**  |  | $10,000.00 |
|  |  | **Frist Foundation**  |  |  | $2,500.00 |
|  |  | **CoreCivic** |  |  | $10,000.00 |
|  |  | **Junior League of Nashville** |  | $5,000.00 |
|  |  | **Nashville Predators Fnd**  |  | $2,500.00 |
|  |   |  | **Total Community Grants** | **$45,000.00** |
|  |   |  |  |  |  |  |
|  |  **Government Grants** |  |  |   |
|  |  | **TDOC** |  |  |  | $37,915.00 |
|  |  | **VOCA - SA** |  |  | $21,862.00 |
|  |  | **VOCA - RJ** |  |  | $22,794.00 |
|  |  | **VOCA - DV** |  |  |  | $72,200.00 |
|  |   |  | **Total Government Grants** | **$154,771.00** |
|  |  |  |  |  |  |   |
|  | **Video Income** |  |  |  | $2,500.00 |
|  | **Speaking Engagements** |  |  | $500.00 |
|  |   |  |  |  |  |   |
|  | **Program Awareness Events** |  |  |   |
|  |  | **HCA Community Day** |  | $500.00 |
|  |  | **Powerhouse 2018** |  |  | $110,000.00 |
|  |  | **Powerfully Thankful 2018** |  | $40,000.00 |
|  |  |  |  |  |  | **$150,500.00** |
|  |  |  |  |  |  |   |
|  | **Reimbursed Expenses (office rent)** |  | $2,400.00 |
|  | **Educational Materials** |  |  | $2,000.00 |
|  | **Interest Income** |  |  |  | $25.00 |
| **TOTAL INCOME** |  |  |  |  | **$477,696.00** |
|  |  |  |  |  |  |   |
| **Expense** |  |  |  |  |  |   |
| **Total PROGRAM SERVICES** |  |  |  | $382,196.00 |
| **Total MANAGEMENT & GENERAL** |  |  | $62,000.00 |
| **Total FUNDRAISING** |  |  |  | $26,000.00 |
| **Total SHARED EXPENSE** |  |  |  | $7,500.00 |
| **TOTAL EXPENSE** |  |  |  |  |  | **$477,696.00** |
|  |  |  |  |  |  |  |
| **NET INCOME** |  |  |  |  |  | **$0.00** |