



## 2019 Budget

### **Revenue**

2019 Projected

United Way of Rutherford & Cannon Co.	<b>\$16,200</b>
Community Development Block Grant	<b>\$11,150</b>
TN Administrative Office of the Courts	<b>\$15,000</b>
Rutherford County Government	<b>\$4,500</b>
Baptist Healing Trust	<b>\$12,500</b>
Kroger	\$1,000
Middle Tennessee Electric	\$4,000
Nashville Predators	<b>\$2,100</b>
New Grant Income	<b>\$10,000</b>
Net income from special events	\$24,000
Program Service Revenue	\$30,000
In-Kind Donations	\$25,000
Other revenue (incl donations)	\$5,000
<b>Total Support and Revenue</b>	<b>\$160,450</b>

### **Expenses**

2019 Projected

Salaries	\$77,175
Contract Wages	\$7,500
Payroll. Taxes	\$5,472
Professional Fees	\$5,000
Supplies	\$6,608
Telephone	\$3,600
Postage and Shipping	\$200
Rent	\$14,000
Utilities	\$2,070
Equipment and Maintenance	\$4,500
Printing	\$200
Travel	\$0
Mileage	\$500
Conferences / meetings	\$0
Insurance	\$2,500
Advertising and Promotion	\$2,500
Licensing	\$250
Meals and Entertainment	\$600
Dues and Subscriptions	\$275
Miscellaneous Expenses	\$2,500
In-Kind Expenses	\$25,000
<b>Total Expenses</b>	<b>\$160,450</b>