

# Operation Stand Down Nashville, Inc.

## 2013 Operations Budget

Approved by OSDN Board of Directors -  
December 13, 2012 and revised February 21, 2013

### Revenue

Grants - Federal	US Dept of Labor Grant - HVRP	\$300,000		
	US Dept of Labor Grant - VWIP	\$250,000		
	US Dept of Labor Grant - TBD	\$250,000		
	US Dept of HUD	\$43,750		
	US Dept of VA Grants - All three	\$628,000	\$	1,471,750
Grants - Public	MDHA/ Emer Shelter Grant	\$16,000		
	United Way Partner Grant	\$11,000		
	HCA Grant for OSDN THP	\$25,000		
	Grants - Various other funders	\$60,000	\$	112,000
General Income	General Donations - Undesignated	\$50,000		
	OSDN THP Client Fees	\$25,000		
	OSDN Fundraising Goal	\$96,250	\$	171,250
<b>Total Operations Revenue</b>			<b>\$</b>	<b>1,755,000</b>

### Expenses

Client Activities (OSDN THP Program)	\$	2,500
Dues	\$	2,000
Food	\$	20,700
Insurance Expenses	\$	35,000
THP House Supplies Expenses	\$	14,000
THP - Opportunity Houses Expenses (1-4)	\$	22,000
THP - Success Houses Expenses (5-6)	\$	10,000
IT Expense	\$	5,000
Office Utilities, Rent, Maint, etc	\$	160,000
Office Supplies	\$	55,000
Equipment Supplies	\$	25,000
Payroll (includes all related expenses)	\$	1,127,000
Staff Training	\$	5,000
Telephone Expense	\$	15,000
Vehicle Expense	\$	20,000
Travel Expense	\$	4,000
Employment Assistance	\$	20,000
Bus Pass Expense	\$	33,000
Fuel Card Expense	\$	4,000
Prin & Int Expense - Mortgage Loan	\$	53,000
Professional Fees - Auditor	\$	6,000
Bank Service Charge Expense	\$	800
MOU Expense - VWIP Grant	\$	70,000
Volunteer Support Expense	\$	2,000
Fundraising Expense	\$	40,000
Miscellaneous Expenses	\$	4,000
<b>Total Operations Expenses</b>	<b>\$</b>	<b>1,755,000</b>