

Hands On Nashville  
Annual Budget  
FY 2011

Income		
Individuals		75,000
Foundation		350,000
Corporate program fees		230,000
State contract		65,000
Non-Profit program fees		85,000
Flood Rebuild		1,520,000
Special Events		140,000
<b>Total Revenues</b>		<b>2,465,000</b>

Expense	
Salaries	615,234
Payroll Taxes	47,065
Retirement	5,035
Workers Comp.	2,000
Disability	5,600
Health Insurance	27,415
<b>Total Compensation</b>	<b>702,349</b>

Audit Exp	4,500
D&O Insurance	1,800
Mileage	5,000
Equipment Lease	4,000
Technology	5,000
Professional Services	4,500
Conferences & Meetings	6,000
Marketing	10,000
Dues & Licenses	3,000
Meals & Entertainment	5,000
Postage	2,500
Printing & Publications	2,500
Professional Development	1,950
Office Supplies	5,000
Program Supplies	39,500
Flood Rebuild Program	1,560,250
Telephone	8,500
Rent	50,000
Utilities	3,500
Special Events	40,000
<b>Total Program Expense</b>	<b>1,762,500</b>

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<b>Total Expenditures</b>	<b>2,464,849</b>
Surplus/Deficit	151