

Tennessee Justice for Our Neighbors
2018 Organizational Budget_Approved 4Q 2017

	2018 Proposed	2017 Proposed	2016 Actual	2015 Actual
<i>Income</i>				
4011 - Corporate Contributions	24,000	24,000	13,250	5,000
4013 - Individuals	20,000	17,961	29,556	19,495
4015 - Congregations	12,000	12,000	8,192	8,103
4016 - Designated Gift		-	24,375	(109)
4017 - Foundations	147,250	147,250	39,391	154,510
4019 - IOLTA	4,750	4,750	5,938	5,000
4021 - Methodist Conf, Ntl JFON	18,000	18,000	10,225	25,797
4022 - Unrestricted Grants		-	62,000	-
4023 - Recurring Donations	10,000	10,000	3,447	-
4024 - Restricted Grants	20,000	20,000	20,000	-
4110 - Miscellaneous Revenue		-	797	-
Total 4200 - Earned Income	10,000	10,000	16,730	17,835
4300 - Chimes for Justice	5,000	10,000	3,794	6,876
4400 - Events	20,000	20,000	17,393	20,318
4500 - Services	5,000	-	1,000	-
Total Income	296,000	293,961	256,087	262,825
<i>Expenses</i>				
5010 - Postage, Mailing Service	5,000	3,750	4,957	2,567
5011 - Printing and Copying	8,000	7,000	7,972	899
5012 - Supplies	2,000	1,900	1,712	2,717
5013 - Technology	3,100	1,900	1,868	25
5014 - Designated Gift Expense		-	2,484	5,608
5015 - Insurance (Liability & Gen)	1,200	1,200	1,165	(39)
5016 - Intuit Payroll Program	170	170	169	350
5017 - Regional Travel/Parking	500	250	261	80
5018 - Rent	11,914	7,100	7,176	3,711
5019 - Solicitations Permit	200	160	160	160
Total 5000 - Operations		23,270	27,926	16,079

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5100 - Legal Resources	500	-	731	127
5200 - Payroll		-	(0)	14,116
5212 - Retirement and Health	14,604	16,351	2,023	1,418
5214 - Payroll Tax Expense	17,325	16,666	15,022	3,344
5215 - Salaries and Wages	237,700	224,720	196,372	184,904
Total 5200 - Payroll		257,737	213,417	203,782
Total 5300 - Continuing Education	1,000	2,000	4,816	-
5500 - Depreciation	1,500	1,500	1,478	-
Total 5600 - Fundraising	5,000	1,000	5,013	1,446
Total 5700 - Independent Contractors	3,400	6,700	4,250	-
5800 - Legal Licenses & Dues	1,725	1,725	1,215	344
Total 5900 - Miscellaneous	1,000	-	4,606	1,725
6040 - Travel (Local)	200	-	170	-
Total Expenses	316,038	293,932	263,620	226,838
Net Operating Income	(20,038)	29	(7,533)	35,986