

1/1/17 - 12/30/2017

Grand TOTAL:

Personnel

Personnel (Nashville Office/Permanent Staff)

Program Services/Cost of Awareness Events

SUPPLIES: Mobile Hearing Clinic: Maintenance, Payments, Upgrades
Truck, Insurance, & Road Costs

January supplies - printer, chairs, tables, kiosks, monitors

Two final payments to BizBox \$19,500 = \$39,000

New wrap in July 2017

Event Fees and setup Costs

Outside Services & Consulting

graphics/additionalSET

Website - 5,000

Hearing Services, Hearing Protection, Music & Hearing

Travel & Awareness Support Staff

Supplies

Shipping

Tour Manager Salary, Food Per Diem & Hotel Per Diem

Base Salary - \$78,000

Food and Hotel Per Diem Average \$175 per day (fluctuates depending on market) -

Program Services TOTAL:

General & Administrative

Management & Accounting

Office/Rent/Phone/Receptionist

Travel & Entertainment

Salaries & Consulting (Legal)

Insurance

Payroll Expense

Total General & Admin

General & Administrative TOTAL:

Fundraising

Awareness

Travel & Entertainment

Event Expenses

Gen/Admin

Salaries

Kelly Walker - Asst. Dir of Bookings - 15 hrs per wk/\$19.20/hr

Gina Bailey - Asst. Dir of Communications 15 hrs per wk/\$20

Total Fundraising

Fundraising TOTAL:

2018	
\$	395,380.00
\$	123,000.00

2018	
\$	22,600.00

\$	7,000.00
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\$	20,000.00
\$	-
\$	5,000.00
\$	141,000.00

on market) - \$63,000

\$	195,600.00
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\$	25,000.00
\$	9,780.00

\$	12,000.00
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\$	46,780.00
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\$	30,000.00
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\$

30,000.00



