

## The F.I.N.D. Design 2019 Budget

REVENUE		
Individual Contributions/Fundraising		\$20,000
<b>GRANTS/FOUNDATIONS</b>		
MDHA		\$20,000
Juvenile Court		\$40,000
Emma Lou		\$14,000
TCCY		\$60,000
Predators		\$2,000
Maddox		\$10,000
Community Foundation		\$12,000
<b>CONTRACTED SERVICES</b>		
Metro Nashville Public Schools		\$15,000
Edgehill Partnership		\$25,000
<b>PROGRAM REVENUE</b>		
Summer Camp		\$2,500
<b>CORPORATE DONORS</b>		\$5,000
<b>TOTAL REVENUE</b>		<b>\$225,500</b>
Expenditures		
<b>Salaries</b>		
Executive Director	Kara Johnson	\$50,000
Program Director	Sharese Chapman	\$41,600
Youth Development Specialist	Edwina Freeman	\$32,240
Youth Development Specialist P/T	Camille Haygood	\$17,000
Summer Camp Assistants (2)	Open/Contracted	\$2,400
<b>Organization Expenses</b>		
Fundraising		\$1,000
Program Supplies		\$8,000
Consultation/Contracted Services		\$9,400
Program Support (\$5,000)		
Contracted Workshops (\$1000)		
Consulting/Grant Writing (\$1000)		
Summer Camp Assistants (2400)		
Utilities/Phone		\$3,000
Software/Technology		\$5,500
Office Equipment/Supplies/Postage		\$5,500
Printing and Publication		\$2,200
Payroll Taxes		\$14,000
Insurance (general/board)		\$4,000
Workers Comp Insurance		\$1,500
Graduation/Recognition/Incentives		\$2,500
Special Events		\$1,000
Membership Fees		\$1,000
Travel (mileage, gas, van rental, enrichment trips		\$14,900
Food (lunch)/Snack		\$3,750
Staff Meeting/Development		\$3,700
Background Checks		\$750
Miscellaneous		\$500
<b>TOTAL EXPENSES</b>		<b>\$225,440</b>
<b>Excess or Deficit for the Year</b>		<b>\$60</b>
<b>Percentage of Budget for Staff</b>		<b>64%</b>