

EAST NASHVILLE HOPE EXCHANGE, INC.
Proposed Budget 2023

	Proposed
	2023 Budget
Ordinary Income/Expense	
Income	
400 · Contributions	
401 · Individual Contributions	25,000.00
402 · Corporate Contributions	15,500.00
403 · Board Contributions	12,000.00
Total 400 · Contributions	52,500.00
420 · Program Income	
422 · Registration/Enrollment	4,500.00
423 · Aftercare Income	2,500.00
420 · Program Income - Other	
Total 420 · Program Income	7,000.00
430 · Event Revenue	
431 · Wine Tasting Ticket Sales	7,000.00
432 · Wine Tasting Auctions	10,000.00
433 · Wine Tasting Donations	3,525.00
436 · Second Fundraiser	12,500.00
437 ·	
438 ·	
Total 430 · Event Revenue	33,025.00
450 · Grants/Foundations	120,000.00
Total Income	212,525.00
Expense	
500 · Compensation	
501 · Director's Salary	68,000.00
502 · Teachers -All	52,000.00
503 · Payroll Tax	15,000.00
504 · Staff Training & Appreciation	1,200.00
506 · Recruitment & Enroll Liaison	350.00
507 · Program Coordinator	22,000.00
511 · Custodian (Contract)	1,500.00
Total 500 · Compensation	160,050.00
600 · Program Expenses	
601 · Classroom Furn/Storage	400.00
602 · Classroom/ Art Supplies	1,200.00
603 · Games/Equipment	200.00
604 · Books/Curriculum	5,000.00
606 · Field Trips	3,400.00
607 · Recognition	500.00
608 · T-Shirts	1,500.00
609 · Family Engagement Events	3,000.00
610 · Snacks/Paper Supplies	900.00
612 · Technology	500.00
613 · Storage Facility	3,200.00
614 · Copying and Laminating	1,500.00
615 · Postage - Program	700.00
616 · Artist Fees	1,200.00
617 · Background Checks	450.00
618 · Occupancy (St. Ann's & ESN)	4,000.00
619 · Insurance	6,000.00
Total 600 · Program Expenses	33,650.00
700 · Administrative	
704 · Office Supplies	200.00
705 · Technology - Admin	800.00
710 · Payroll Processing Fee	750.00
712 · Dues/Memberships	300.00
716 · Misc. Expenses Admin	50.00
702 · P.O. Box	150.00
703 · Postage - Admin	175.00
706 · Workmans Comp Insurance	800.00
Total 700 · Administrative	3,225.00
720 · Professional Services	
721 · Accounting Fees	6,000.00
722 · Audit	4,000.00
Total 720 · Professional Services	10,000.00
800 · Fundraising Expenses	
801 · Donor Management Software	450.00
802 · Social Media Advertising	50.00
803 · Event Expenses	3,000.00
804 · Printing & Copying Exp	500.00
805 · Postage - Fundraising	350.00
807 · Online Payment Fees	800.00
808 · 501c3 Registration Fees	200.00
810 · Misc Expenses - Fundraising	250.00
Total 800 · Fundraising Expenses	5,600.00
Total Expense	212,525.00
Net Ordinary Income	0.00
Net Income	0.00