

Hands On Nashville 2021 Budget



REVENUE

Individual giving	\$60,000
Grants/foundations	\$699,284
Special events revenue	\$75,000
Corporate revenue	\$300,000
Community Partner fees	\$54,000
Training/consulting	\$3,000
AmeriCorps partner administration fees	\$154,000
Rent revenue	\$23,475
TOTAL REVENUE	\$1,368,759

EXPENSES

Salaries	\$1,331,480
Employee benefits	\$102,969
Payroll taxes	\$104,693
Professional fees (contract staff, subcontractors, etc.)	\$7,425
Audit	\$17,600
Technology	\$48,000
Marketing and PR	\$6,000
Financial transaction fees	\$7,340
Travel and mileage	\$25,000
Meals and entertainment	\$12,000
Professional development	\$20,000
Conferences and meetings	\$14,000
Project supplies	\$105,000
Special event supplies	\$34,500
Office supplies	\$6,000
Program supplies	\$10,000
Dues and licenses	\$3,600
Insurance	\$16,000
Telephone	\$8,000
Cell phones	\$6,900
Postage and shipping	\$500
Equipment rental	\$2,320
Storage	\$947
Occupancy	\$130,101
Repairs and maintenance	\$16,000
Depreciation	\$20,000
TOTAL EXPENSES	\$2,056,375

SURPLUS/(DEFICIT)

\$-687,616