***EAST NASHVILLE HOPE EXCHANGE BUDGET - 2014***

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| --- | --- | --- | --- |
| ***Personnel:*** *Director*  | *$14,000* | *Equipment/Games*  |  *250* |
| *Lead Teacher*  | *8,000* | *Recognition* | *300* |
| *Teachers (3)*  | *12,000* | *Office Supplies* | *560* |
| *Assistant Teachers (4)*  | *8,000* | *Family Engagement Events* | *1,500* |
| *Aftercare* | *1,350* |  ***Total Program***  | ***$16,560*** |
| *Bookkeeper*  | *1,250* |  |  |
| *Background Checks*  | *700* | ***Administration Costs:*** *Web* | *70* |
| *Staff Training & Appreciation*  | *1,000* | *Insurance*  | *2,090* |
| *Payroll Tax*  | *3,360* | *501( c)3 Expenses* | *173* |
| *Volunteer Coordinator* | *1,000* | *Postage*  | *75* |
| ***Total Personnel***  | ***$50,660***  | *Fundraising* | *4,510* |
|  |  | *Maintenance* | *500* |
| ***Program :***  *Books* | *5,000* | *Computer – antivirus*  | *200* |
| *Classroom & Art Supplies*  |  *1,000* | *Petty Cash*  | *50* |
| *Field Trips*  | *4,000* | *Office Supplies* | *250* |
| *Snacks*  | *500* | *Copying and Printing* | *200* |
| *T-Shirts*  |  *650* | ***Total Administration***  | ***$8,118*** |
| *Storage Facility*  | *1,100* |  |  |
|  *Classroom Furnishings &*  *Storage Supplies* | *500* |  |  |
|  *Copying and Laminating* | *1,200* |  |  |
|  |  | **Total Expenses** | **$75,338** |
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