

# Nashville Freedom School Partnership

Proposed 2022 Budget ([September 30, 2021](#))

<b>INCOME</b>	
Corporate partners ( <a href="#">CAT, DG</a> )	20,000
Private foundations and government grants	90,000
Individuals and Families	75,000
The Big Payback Fundraiser	5,000
Giving Tuesday Fundraiser	5,000
Fundraising events ( <a href="#">Friends of Freedom School, year-end appeal</a> )	3,000
Faith Groups and Community Partners (\$10,000 WG, \$5,000 Belmont UMC, \$10,000 United Methodist)	25,000
Junior internship program grant/stipends	6,000
Metro Action Commission/meals in kind (\$19,000)	-
A+ Storage In-Kind Donation	-
Interest	
In-Kind	
Miscellaneous	
<b>Total Income</b>	<b>229,000</b>
<b>EXPENSES</b>	
<b><u>Payroll and Personnel Expenses</u></b>	
Half-time Exec. Dir. ( <a href="#">sal./ben. @ 30%—\$30,000 base</a> )	22,750
Full-time Exec. Dir. ( <a href="#">sal./ben. @ 30%—\$60,000 base</a> )	32,000
Project Manager	4,800
Project Directors (summer 2 @ \$5,100 ea.)	10,200
Site Coordinators (summer 2 @ \$3,900)	7,800
Servant-Leader Interns ( <a href="#">12 @ \$3,000 stipend ea.—one set aside to do social media and alumni</a> )	36,000
Junior Interns (4 @ \$1,000 stipend each)	4,000
FICA	9,000
Workers' Compensation	2,000
<b><u>Subtotal – Payroll &amp; Personnel</u></b>	<b><u>128,550</u></b>
<b><u>Program Expenses</u></b>	
National training, curric., books	28,500
Local training for all staff (22 persons)	3,000
Scholar testing materials, tester training, and gifts	2,500
Classroom décor and reference materials	1,500
Field trip transportation	9,000
Meals (breakfast and lunch for scholars/summer) 19,000***	-
Snacks, water, and juice for scholars	4,500

Parent Empowerment meetings (5 per site)	4,000
T-shirts	3,000
Closing celebration	2,000
Gifts for volunteers	1,000
<b><u>Subtotal — Program Expenses</u></b>	<b><u>62,000</u></b>
***Meals are an in-kind donation from Metro Action Commission Summer Food Program.	
<b><u>Operating Expenses</u></b>	
Annual audit	8,000
Liability insurance	8,000
Accounting fees	3,500
Payroll services	2,000
Computer and office supplies	1,000
Printing and copying	1,500
Postage and shipping	500
Employee background checks	750
Website maintenance and editing	2,500
Fundraising (two events)	2,500
<b><u>Subtotal — Operating Expenses</u></b>	<b><u>30,250</u></b>
<b><u>TOTAL 2021 FREEDOM SCHOOL EXPENSES</u></b>	<b><u>220,800</u></b>