

Nashville CARES

2008/2009 Budget

REVENUE	Annual	Monthly
Contributions	390,000	32,500
Special Events	360,000	30,000
Government Grants	10,423,253	868,604
Corporate/Foundation Grants	324,500	27,042
Other Revenue	74,200	6,183
Total Revenue	11,571,953	964,329
Salaries	2,290,288	190,857
Payroll Taxes	175,207	14,601
Benefits	301,398	25,116
Subtotal Personnel	2,766,893	230,574
Operational Expenses	515,621	42,969
Occupancy Expenses	119,996	9,997
Client Assistance	8,037,360	669,780
Special Events Production	54,850	4,572
Subtotal NonPersonnel	8,727,827	727,318
Total Expenses	11,494,720	957,892
Contribution to Working Capital	77,233	6,437

Approved by the Board of Directors May 28, 2008.