

Communities In Schools of Tennessee
Budget Fiscal Year 2022-23
Summary



	Nashville Projected	Rural Projected	Total Projected
REVENUE	\$ 1,516,365	\$ 2,656,396	\$ 4,172,761
Public	706,500	1,500,000	\$ 2,206,500
Private-existing	457,580	628,795	1,086,375
Private-new	352,285	527,601	879,886
EXPENSES	\$ 1,516,365	\$ 2,656,396	\$ 4,172,761
Program	\$ 1,245,722	\$ 2,177,568	\$ 3,423,291
Salaries	865,837	1,470,985	2,336,821
Benefits	151,509	262,353	413,862
Taxes	74,462	126,505	200,967
Student Supports	94,611	167,389	262,000
Professional Development	13,105	23,185	36,290
Mileage & Travel	13,794	69,821	83,615
Background Checks	874	1,546	2,420
Phones	7,985	14,128	22,114
IT	23,545	41,657	65,202
Administration	270,642	478,828	749,471
Staff	\$ 158,464	\$ 280,360	\$ 438,825
Salaries	125,003	221,160	346,163
Benefits	14,279	25,263	39,541
Taxes	10,750	19,020	29,770
General	6,319	11,181	17,500
Mileage & Travel	2,113	3,738	5,850
Contracted Services	\$ 61,651	\$ 109,074	\$ 170,725
Human Resources	16,458	29,117	45,575
Finance	12,639	22,361	35,000
Auditor	4,333	7,667	12,000
Gov't Relations	25,025	44,275	69,300
Other	3,196	5,654	8,850
Fundraising, Marketing & Communication	\$ 13,357	\$ 23,632	\$ 36,990
Fundraising & Communications	12,726	22,514	35,240
Memberships	632	1,118	1,750
Rent, Insurance & Utilities	\$ 28,307	\$ 50,081	\$ 78,388
Rent	16,304	28,846	45,150
Insurance	10,516	18,605	29,121
Phones	710	1,256	1,967
Internet	776	1,374	2,150
Technology, Printing, and Supplies	\$ 8,863	\$ 15,680	\$ 24,543
IT	2,094	3,704	5,798
Subscriptions & Software	3,627	6,418	10,045
Printing & Postage	3,142	5,558	8,700