

Nashville Freedom School Partners

Proposed 2020 Budget (revision 2, Jan 12, 2020)

INCOME	
Corporations	42,000
Foundations	95,460
Individuals and Families	39,540
Faith Groups and Community Partners	51,500
Interest	
In-Kind	
Miscellaneous	
Total Income	228,500
EXPENSES	
Payroll and Personnel Expenses	
Part-time Executive Director/stipend *NEW	5,000
Part-time Program Coordinator *NEW	5,000
Junior Intern/Youth Job Readiness Coord. *NEW	1,500
Project Directors (2 @ \$5,000 ea.)	10,000
Site Coordinators (2 @ \$3,900)	7,800
Servant-Leader Interns (15 @ \$2,950 stipend ea.)	43,500
Junior Interns (5 @ \$1,000 stipend each)	5,000
FICA	7,000
Workers' Compensation	2,000
Subtotal – Payroll & Personnel	86,800
Program Expenses	
National training, books, curriculum (140 scholars)	39,000
Local training for all staff (23 persons)	2,500
Scholar testing materials, tester training, and gifts	2,500
Grammar-phonics/Author-in-Residence program	23,000
Classroom décor and reference materials	1,000
Scholar auxiliary study materials	1,000
Field trip transportation	6,000
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	12,000
Closing celebration	1,000
Gifts for volunteers	1,000
Subtotal — Program Expenses	116,500

<u>Operating Expenses</u>	
Liability insurance	8,000
Accounting fees	3,500
Payroll services (via <i>PayChex</i>)	300
Computer and office supplies	500
Printing and copying	1,500
Postage and shipping	500
Staff transportation to national training	4,000
Employee background checks	400
Website maintenance and editing	2,500
Fundraising (grant-writer and two events)	4,000
<u>Subtotal — Operating Expenses</u>	<u>25,200</u>
<u>TOTAL 2020 FREEDOM SCHOOL BUDGET</u>	<u>228,500</u>