

Tennessee Alliance for Kids
Budget for 2017-2018

Income Source	Income Amount
Churches	\$ 30,000.00
Corporate/Business	\$ 90,000.00
Endowment	
Fund Raising Events/Sales	\$ 35,000.00
Grants	\$ 40,000.00
Individual Donor Contribution	\$ 50,000.00
Misc.	
Total Budgeted Income	\$ 245,000.00

Expense	Expense Amount
Personnel	
Staff Salaries and Wages	\$ 125,000.00
Employer Contributions	\$ 9,500.00
Payroll Fees	\$ 2,500.00
Total Personnel Expenses	\$ 137,000.00

Administration Expenses

Web and IT	\$ 10,200.00
including Web Software Subscriptions	
Office Supplies	\$ 550.00
Mail and Postage	\$ 2,500.00
Phones/Internet	\$ 1,200.00
Legal and Accounting Fees	\$ 5,500.00
Equipment (Computers & Printers)	\$ 600.00
Rent	
Utilities	
Office Equipment	
Business License Fees	\$ 800.00
Fees associated with giving and banking	\$ 1,500.00
Total Admin Fees	\$ 22,850.00
	\$ 22,850.00

Marketing

Social Media Campaigns	\$ 1,200.00
Conference Booths	\$ 5,000.00
Mail Campaigns	\$ 2,000.00
Total Marketing Expenses	\$ 8,200.00

Program Expenses

Foster Love	\$ 5,000.00
Sunshine Club	\$ 28,350.00
Safe Rooms	\$ 5,000.00
Volunteer Appreciation - gifts	\$ 600.00
Meals/Meetings	\$ 2,500.00

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Mileage	\$	500.00
Outside Contractors (including Videography)	\$	15,000.00
Printing	\$	5,000.00
Volunteer Training		
Curriculum	\$	14,000.00
Staff Development (including conference attendance	\$	1,000.00
Total Program Expenses	\$	76,950.00
 Total Expenses	 \$	 245,000.00
 Expected Profit (Loss) to be put back into program expe	 \$	 -

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Comments

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