

# Hands On Nashville 2022 Budget

## REVENUE

Individual giving	\$90,000
Grants/foundations	\$920,000
Special event revenue	\$75,000
Corporate revenue	\$700,000
Community Partner fees	\$54,000
Training/consulting	\$3,000
AmeriCorps partner administration fees	\$188,000
Other income	\$30,000
<b>TOTAL REVENUE</b>	<b>\$2,060,000</b>

## EXPENSES

Salaries	\$1,535,628
Employee benefits	\$111,357
Payroll taxes	\$120,500
Professional fees (contract staff, subcontractors, etc.)	\$7,500
Audit	\$17,600
Technology	\$48,000
Marketing and PR	\$20,000
Financial transaction fees	\$8,000
Travel and mileage	\$19,500
Meals and entertainment	\$15,000
Professional development	\$20,000
Conferences and meetings	\$14,000
Project supplies	\$171,500
Special event supplies	\$37,500
Office supplies	\$6,000
Program supplies	\$10,000
Dues and licenses	\$3,600
Insurance	\$16,000
Telephone	\$10,000
Cell phones	\$7,500
Postage and shipping	\$500
Equipment rental	\$2,320
Storage	\$947
Occupancy	\$87,000
Repairs and maintenance	\$14,549
Depreciation	\$18,000
<b>TOTAL EXPENSES</b>	<b>\$2,322,500</b>

## SURPLUS/(DEFICIT)

**\$-262,500**