

Nashville Freedom School Partnership:
Projected 2017 program budget

Payroll and Personnel Expenses TOTALS	103,700
Project Directors	14,400
Site Coordinator	11,700
Junior Interns (12 + training)	13,000
Servant Leader Interns (19/SLIs)	58,000
Payroll taxes	6,600
 Personnel Training and Curriculum:	 44,000* [Paid to CDF]
 Operational Expenses	 9,320
Bus/Driver for SLIs to national training	2,500
Professional Fees	2,000
Computer and office supplies	500
Background checks and drug tests	320
Printing and copying	2,000
Postage	1,000
Fundraising, event planning seed money	1,000
 Program Expenses	 26,000
Field trips –each for GM/CM/Dixon	3,000
Insurance/Liability	8,600
Local Training for program staff and interns	900
Parent Meetings, refreshments and materials	1,100
Testing and Johns Basic Reading Inventory	1,000
End of summer celebration and volunteer thank you gifts	1,000
Program Supplies	2,500
Snacks	5,400
Tshirts	2,500
<u>TOTAL EXPENSES</u>	<u>183,020</u>
 <u>INCOME</u>	
Beginning year balance	23,020
Private donation & gifts	50,000
Big Payback and online individual gifts	20,000
Foundations and grants	50,000
Government grants	40,000
<u>TOTAL PROJECTED INCOME</u>	<u>183,020</u>