

Nations Ministry Center

DRAFT BUDGET

	2017-2018 Budget	2016-2017 Budget Expenses with YTD Actual Income
Contributions Income	\$205,000	\$278,597
Government Grants		\$62,038
Job Coach Nashville	\$88,193	
Job Coach Rutherford	\$54,520	
United Way	\$18,500	
NAZA	\$73,920	
nationsINTERPRET	\$18,000	\$8,795
Shop for a Cause	\$4,000	\$4,666
Capital Campaign	\$26,236	
Misc. Revenue	\$100	\$30
Gross receipts	\$488,469	\$354,126

Wages

Full-time staff	\$243,653	\$186,730
Assistant GROW Coach Nashville	\$4,000	\$2,000
Assistant GROW Coach Rutherford	\$2,800	\$2,000
Nations Academy Drivers/Assistants	\$68,037	\$30,696
Nations Academy Assistant Director	\$25,663	\$0
Jobs GROW job training Nashville	\$1,500	\$1,000
Jobs GROW job training Rutherford	\$1,500	-
VITA-Tax preparation	\$0	\$5,000
Payroll Taxes	\$7,918	\$3,113
Payroll Provider Expenses	\$1,100	\$1,000
Insurance - WC	\$588	\$2,600

Supplies

Supplies - Nations Academy	\$6,000	\$10,000
Office Expense	\$3,500	\$3,500
Supplies - Job Coach	\$750	\$500
Office equipment / furniture	\$4,000	\$4,000
Postage/fundraising/comm/immigration	\$2,500	\$3,000
Printing	\$4,000	\$4,000
Employee mileage	\$4,000	\$2,000
Bus Expense (includes insurance)	\$6,000	\$7,000
Bus #2 Expense	\$6,000	\$6,000
Van Expense (includes insurance)	\$3,750	\$3,100

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Community Outreach/Client Assistance	\$0	\$0
Contract Services		
Background Check	\$1,500	\$2,000
Accounting Fees	\$7,500	\$1,500
nationsINTERPRET	\$13,000	
Language Bank	\$750	\$1,000
Website development	\$200	\$200
Donor Database	\$708	\$708
Refugee Center Expense		
South Nashville	\$500	\$1,000
Fees & Memberships - Other	\$600	\$575
Insurance	\$3,500	\$3,500
Meals	\$1,000	\$900
Professional Development	\$2,100	\$2,100
Telephone Expense	\$3,600	\$3,600
Internet Expense	\$540	\$420
Capital Campaign Expenses		
Building Insurance	\$1,200	
Interest payments/Rent	\$11,576	
Housekeeping	\$1,200	
Utilities	\$2,400	
Renovation expenses	\$10,000	
TOTAL EXPENSES:	\$459,132	\$294,742