Rooftop Nashville--2022 Budget

Revenue		
4100 Direct Public Support		
4110 Church Contributions		80,000.00
4140 Individual Contributions		90,000.00
4160 Corporate Contributions		20,000.00
Total 4100 Direct Public Support	**$**	**190,000.00**
4400 Grants (Foundations, Institutions)		130,000.00
Contract for Casework Services (Metro HOPE Grant)		288,000.00
In-Kind Revenue		15,000.00
Total Revenue	**$**	**623,000.00**
Gross Profit	**$**	**623,000.00**
Expenditures		
6000 Rental and Mortgage Assistance		240,000.00
6100 Administration		11,850.00
6210 Financial Transaction Fees		800.00
6280 Insurance		10,000.00
6300 Technology/Website		15,900.00
6400 Meetings and Travel		400.00
6500 Professional & Consulting Fees		10,500.00
6700 Payroll (Salaries & Payroll Tax)		298,064.00
Depreciation		1,200.00
In-Kind Expense (Rent & Utilities)		15,000.00
Marketing & Special Events		7,300.00
Total Expenditures	**$**	**611,014.00**
Net Operating Revenue	**$**	**11,986.00**