

Hands On Nashville 2023 Budget

Individual giving	\$100,000
Grants/foundations	\$966,066
Special event revenue	\$90,000
Corporate revenue	\$850,000
Community Partner fees	\$55,000
Training/consulting	\$48,000
AmeriCorps partner administration	\$162,000
Other income	\$30,000
TOTAL REVENUE	\$2,301,066

EXPENSES	
Salaries	\$1,628,855
Employee benefits	\$122,825
Payroll taxes	\$128,198
Professional fees (contract staff, subcontractors, etc.)	\$7,500
Audit	\$15,300
Technology	\$56,000
Marketing and PR	\$15,000
Financial transaction fees	\$6,000
Travel and mileage	\$10,000
Meals and entertainment	\$10,000
Professional development	\$20,000
Conferences and meetings	\$7,000
Project supplies	\$226,667
Special event supplies	\$25,000
Office supplies	\$5,000
Program supplies	\$14,000
Dues and licenses	\$4,000
Insurance	\$12,500
Telephone	\$7,500
Cell phones	\$8,500
Postage and shipping	\$570
Equipment rental	\$3,150
Occupancy	\$85,000
Repairs and maintenance	\$13,000
Depreciation	\$10,500
TOTAL EXPENSES	\$2,422,066
SURPLUS/(DEFICIT)	\$-141,000