|  |  |  |
| --- | --- | --- |
| **Hands On Nashville** |  |  |
| **Annual Budget**  |  |  |
| **FY 2010** |  |  |
|  |  | **Total** |
| Individuals |   |  25,000  |
| Foundation |   |  175,000  |
| Corporate program fees |   |  70,000  |
| State contract |   |  45,000  |
| Non-Profit program fees |   |  30,000  |
| Non-Profit contract fees |   |  27,000  |
| Metro Public Health |   |  35,000  |
| Special Events |   |  108,000  |
| Total Revenues |   |  515,000  |
|   |   |   |
| Salaries |   |  323,900  |
| Payroll Taxes |   |  24,778  |
| Workers Comp. |   |  2,000  |
| Disability |   |  3,000  |
| Health Insurance |   |  16,560  |
| Total Compensation |   |  370,238  |
|   |   |   |
| Audit Exp |   |  4,000  |
| D&O Insurance |   |  1,588  |
| Mileage |   |  1,500  |
| Equipment Lease |   |  4,000  |
| Technology |   |  5,000  |
| Professional Services |   |  4,500  |
| Conferences & Meetings |   |  3,000  |
| Dues & Licenses |   |  2,000  |
| Meals & Entertainment |   |  2,000  |
| Postage |   |  2,000  |
| Printing & Publications |   |  1,500  |
| Professional Development |   |  1,130  |
| Office Supplies |   |  2,500  |
| Program Supplies |   |  11,500  |
| Telephone |   |  6,500  |
| Rent |   |  50,000  |
| Utilities |   |  3,500  |
| Special Events |   |  30,000  |
|   |   |   |
| Program Expense |   |  136,218  |
|   |   |  -  |
| Total Expenditures |   |  506,456  |
|   |   |  -  |
| Surplus/Deficit |   |  8,544  |
|  |  |  |