|  |  |  |
| --- | --- | --- |
| **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 |
|  |  |  |