

A Step Ahead of Middle TN	
INCOME	2019 Budget
INSTITUTIONAL GRANTS	180,000
FOUNDATION CHALLENGE	70,000
Total Grants	250,000
DONATIONS:	
Board	20,000
Individual Donors	48,000
Total Donations	68,000
FUNDRAISERS:	
Spring Fundraiser	25,000
Other Fundraisers	5,000
Total Fundraisers	30,000
OTHER INCOME:	
Interest	1,000
Rewards Programs	1,000
Total Other Income	2,000
Total Income	350,000
EXPENSES	
SERVICES:	
LARC Services	110,000
LARC Removal	4,240
Transportation	1,000
AppointmentQuest	600
Donor/Client Software	600
Call Center	3,000
Total Services	119,440
FUNDRAISING:	
Spring Fundrasier	5,000

Other Fundrasiers	2,000
Total Fundraising	7,000
SALARY & RELATED:	
Staff Salaries	115,000
Development Expenses	60,000
Employment Taxes/Fees	7,500
Professional Development	500
Travel	1,500
Dues & Subscriptions	200
Health Insurance	7,500
Retirement	2,250
Strategic Plan	7,500
Total Salary & Related	201,950
OFFICE:	
Board Meetings	400
Internet	400
Telephone/Fax	300
Postage	1,500
Insurance & Bonding	2,000
Accounting & Audit	5,500
Online Donation Fees	200
Supplies	700
Affiliate Fee	3,000
Printing	3,000
Design	
Equipment Maintenance	
Equipment Purchase	2,000
Outreach/Community Events	1,800
Website	850
Total Office	21,250
Total Expense	349,840
Net Income	160