|  |  |  |  |
| --- | --- | --- | --- |
|  |  | **YOU HAVE THE POWER 2020 Budget** |  |
|  |  |  |  |  |  | **2020 Budget**  |
| **Income** |  |  |  |  |  |  |
|  | **Contributions** |  |  |  | $25,000.00 |
|  | **Restricted Contributions** |  |  | $80,000.00 |
|  | **In-Kind Contributions (Acct/Tax Prep)** |  | $27,500.00 |
|  | **Restricted Contributions - CMG** |  | $7,500.00 |
|  |  |  | **Total Contributions** |  | $140,000.00 |
|  |  |  |  |  |  |  |
|  | **Community Grants** |  |  |  |  |
|  |  | **Community Foundation of MT** |  | $6,000.00 |
|  |  | **Aladdin Industries** |  |  | $10,000.00 |
|  |  | **Memorial Foundation**  |  | $0.00 |
|  |  | **HCA Foundation** |  |  | $5,000.00 |
|  |  | **Frist Foundation** |  |  | $0.00 |
|  |  | **CoreCivic** |  |  | $12,000.00 |
|  |  | **Junior League of Nashville** |  | $5,000.00 |
|  |  | **Nashville Predators Fnd**  |  | $2,500.00 |
|  |   |  | **Total Community Grants** | $40,500.00 |
|  |   |  |  |  |  |  |
|  |  **Government Grants** |  |  |  |
|  |  | **TDOC** |  |  |  | $37,915.00 |
|  |  | **VOCA - SA** |  |  | $21,862.00 |
|  |  | **VOCA - RJ** |  |  | $22,794.00 |
|  |  | **VOCA - DV** |  |  |  | $75,000.00 |
|  |   |  | **Total Government Grants** | $157,571.00 |
|  |  |  |  |  |  |  |
|  | **Video Income** |  |  |  | $1,000.00 |
|  | **Speaking Engagements** |  |  | $500.00 |
|  |   |  |  |  |  |  |
|  | **Program Awareness Events** |  |  |  |
|  |  | **HCA Community Day** |  | $500.00 |
|  |  | **HCA IT Community Day** |  | $0.00 |
|  |  | **Powerhouse Award** |  | $100,000.00 |
|  |  | **Powerfully Thankful**  |  | $35,000.00 |
|  |  |  |  |  |  | $135,500.00 |
|  |  |  |  |  |  |  |
|  | **Reimbursed Expenses (office rent)** |  | $1,000.00 |
|  | **Educational Materials** |  |  | $1,000.00 |
|  | **Interest Income** |  |  |  | $100.00 |
| **TOTAL INCOME** |  |  |  |  | $477,171.00 |
|  |  |  |  |  |  |  |
| **Expense** |  |  |  |  |  |  |
| **Total PROGRAM SERVICES** |  |  |  |  $ 381,336.80  |
| **Total MANAGEMENT & GENERAL** |  |  |  $ 61,142.23  |
| **Total FUNDRAISING** |  |  |  |  $ 25,708.55  |
| **Total SHARED EXPENSE** |  |  |  |  $ 8,983.42  |
| **Other/Payroll unallocated** |  |  |  |  |
|  |  |  |  |  |  |  $ 477,171.00  |
| **NET INCOME** |  |  |  |  |  | $0.00 |