

**Hands On Nashville  
Annual Budget  
FY 2008**

|                         |
|-------------------------|
| Individuals             |
| Foundation              |
| Corporate program fees  |
| State contract          |
| Non-Profit program fees |
| Metro                   |
| Special Events          |
| CAAC reimbursement      |

**Total Revenues**

|                  |
|------------------|
| Salaries         |
| Payroll Taxes    |
| Retirement       |
| Workers Comp.    |
| Disability       |
| Health Insurance |

**Total Compensation**

|                          |
|--------------------------|
| Audit Exp                |
| Mileage                  |
| Equipment Lease          |
| Security (ADT)           |
| Technology               |
| Website Costs            |
| Professional Services    |
| Conferences & Meetings   |
| Dues & Licenses          |
| Meals & Entertainment    |
| Postage                  |
| Printing & Publications  |
| Professional Development |
| Office Supplies          |
| Program Supplies         |
| Telephone                |
| Cell Phone               |
| Rent                     |
| Utilities                |
| Special Events           |
| Reserve                  |
| Admin Allocation         |

**Total**

|         |
|---------|
| 16,750  |
| 154,998 |
| 100,000 |
| 40,000  |
| 25,000  |
| 67,500  |
| 118,000 |
| 40,000  |
| -       |
| 562,248 |
| -       |
| 340,337 |
| 26,036  |
| 2,312   |
| 1,500   |
| 3,600   |
| 22,684  |
| 396,469 |
| -       |
| 4,000   |
| -       |
| 4,800   |
| 600     |
| 2,000   |
| 2,500   |
| 5,700   |
| 3,000   |
| 500     |
| 1,000   |
| 4,000   |
| 12,000  |
| 1,900   |
| 2,400   |
| 30,074  |
| 7,500   |
| -       |
| 45,000  |
| 3,500   |
| 28,000  |
| 7,307   |
| -       |

|                    |         |
|--------------------|---------|
|                    | -       |
| Program Expense    | 165,779 |
|                    | -       |
| Total Expenditures | 562,248 |
|                    | -       |
| Surplus/Deficit    | 0       |