

# Hands On Nashville 2019 Budget



## REVENUE

Individual contributions	\$60,000
Private grants/foundations	\$697,683
Special events/corporate sponsorship	\$155,000
Corporate project fees	\$675,000
Community Partner fees	\$33,000
Website posting fees	\$1,000
Training/consulting	\$8,000
Other income	\$88,464
<b>TOTAL REVENUE</b>	<b>\$1,718,147</b>

## EXPENSES

Salaries	\$949,670
Employee benefits	\$71,976
Payroll taxes	\$69,925
Professional fees (contract staff, subcontractors, etc.)	\$29,500
Audit	\$9,550
Supplies (training materials, office, and general)	\$8,300
Technology	\$40,674
Program supplies	\$254,500
Telephone (land line, long distance)	\$7,028
Cell phones	\$1,440
Postage and shipping	\$2,650
Occupancy (utilities, building and equipment repair and maintenance, etc.)	\$140,000
Equipment rental and maintenance	\$8,661
Storage	\$1,423
Repairs and maintenance	\$5,865
Travel and mileage	\$30,000
Professional development	\$9,750
Conferences and meetings	\$600
Meals and entertainment	\$39,500
Individual giving	0
Marketing and PR	\$12,500
Dues, subscriptions, permits, and licenses	\$5,975
Insurance	\$12,000
Bank charges/payroll charges	\$6,660
Depreciation	0
Management and general allocation	0
<b>TOTAL EXPENSES</b>	<b>\$1,718,147</b>