

ROOFTOP NASHVILLE 2016 BUDGET
Revised March 9, 2016

REVENUE

| | |
|----------------------------------|------------------|
| Individual Contributions | \$37,000 |
| Church Contributions | \$100,000 |
| Events, Other Fundraising Income | \$63,000 |
| Grants | \$38,000 |
| Grant, Designated | \$100,000 |
| TOTAL REVENUE | \$338,000 |

EXPENSES

| | |
|------------------------------------|------------------|
| Rental/Mortgage/Utility Assistance | \$116,080 |
| Salaries/Taxes | \$157,691 |
| Administrative | \$23,065 |
| Technology | \$6,493 |
| Marketing/Events | \$9,000 |
| SUBTOTAL | \$312,328 |
| Depreciation | \$4,500 |
| TOTAL EXPENSES | \$316,828 |
| NET PROFIT/LOSS | \$21,172 |