

	Prepared December 2019					
			Wilson County Civic League, Inc.			
				2020 Budget		
<u>EXPENSES</u>						
Tutoring expenses, payroll, benefits				\$	10,050.00	
Recreation				\$	4,400.00	
Arts expenses, payroll, benefits				\$	7,500.00	
Senior Citizens				\$	2,900.00	
Building expenses				\$	23,650.00	
<i>Bld & gym capitol improvements</i>				\$	8,000.00	
Donation to others				\$	1,000.00	
Payroll (administrative), benefits				\$	37,000.00	
Proposed program director				\$	20,000.00	
Community programs				\$	1,000.00	
Operational total expenses						\$ 116,200.00
Estates general expenses				\$	55,722.00	
<i>Estates capitol improvements</i>				\$	20,000.00	
Estates total expenses						\$ 75,722.00
				TOTAL EXPENSES		\$ 191,922.00
<u>INCOME</u>						
United Way				\$	10,000.00	Restricted
Foundation grants				\$	9,100.00	Restricted
Hot Topic Arts Grant (MM transfer)				\$	5,200.00	Restricted
TN Arts Commission				\$	1,878.00	Restricted
County funds				\$	9,200.00	Restricted
Rodeo funds				\$	1,000.00	
City funds				\$	5,000.00	
Fundraising (Banquet)				\$	9,200.00	
Bld rental				\$	2,300.00	
				Operational total income		\$ 52,878.00
Housing - 90% occupancy & int. income				Housing total income		\$ 167,519.00
				TOTAL INCOME		\$ 220,397.00
				TOTAL INCOME/LESS EXPENSES		\$ 28,475.00