

# Hands On Nashville 2020 Budget



## REVENUE

Individual giving	\$400,000
Grants/foundations	\$850,000
Special events revenue	\$350,000
Corporate project fees	\$150,000
Community Partner fees	\$61,000
Website posting fees	\$800
Training/consulting	\$3,000
AmeriCorps partner administration fees	\$138,000
Rent revenue	\$23,023
Other income	\$146,200
<b>TOTAL REVENUE</b>	<b>\$2,122,023</b>

## EXPENSES

Salaries	\$1,325,030
Employee benefits	\$97,422
Payroll taxes	\$98,318
Professional fees (contract staff, subcontractors, etc.)	\$15,420
Audit	\$11,400
Technology	\$49,134
Marketing and PR	\$6,000
Financial transaction fees	\$10,590
Travel and mileage	\$25,000
Meals and entertainment	\$6,000
Professional development	\$10,000
Conferences and meetings	\$6,966
Project supplies	\$52,500
Special event supplies	\$150,000
Office supplies	\$6,000
Program supplies	\$3,600
Dues and licenses	\$2,800
Insurance	\$16,437
Telephone	\$9,000
Cell phones	\$1,440
Postage and shipping	\$100
Equipment rental	\$2,300
Storage	\$3,189
Occupancy	\$127,732
Repairs and maintenance	\$15,976
Depreciation	\$18,000
<b>TOTAL EXPENSES</b>	<b>\$2,070,354</b>

## SURPLUS

**\$51,669**