Alignme	nt Nashv	/ille 2010	-2011 app	roved ba	se operating budg	jet						
					or local and feder							
						estimated final		approved				
Expense	26					2009-201		2010-201				
-xpc113c	,3					2003 20		2010 201	•			
salaries						345,000.00		346,000.00	***			
axes and ber	nefits					69,000.00		67,600.00				
committee meeting and project expenses for 18 committees						8,200.00		15,000.00				
consultants (evaluation, committee chair training, etc.)						32,000.00		28,000.00				
operating expenses (insurance, parking, supplies)						30,450.00		24,000.00				
fiscal administrative fee - contract with PENCIL to handle all back-office financials						26,000.00		26,000.00				
pay increases - 3% for full-time employees - will roll into salaries						0.00	1	10,140.00				
	ciated expens					0.00		25,000.00				
Fotal						510,650.00		541,740.00				
						,		2 ,				
evenue				2010 pro	jected	2011 app	roved					
MPS						150,000.00		150,000.00				
Mayor's grant					100,000.00		100,000.00					
other donations, business community(Chamber, Ingram, Belmont in 2010)					85,000.00			Need to confi	m			
/anderbilt				50,000.00		50,000.00						
Children's Health (Healthways, HCA, Memorial Foundation)						100,000.00			Fundraising p	rogress		
CDC, DOE, NSF grants salary def and indirect						36,000.00		33,000.00				
onsulting rev	venue for Roc	kford Illinois co	ontract			4,000		24,000.00				
otal						525,000.00		542,000.00				
** salaries ar	re for the exec	cutive director,	3 other full-tim	e employee, ar	nd 2 part-time employees							
TOTAL E	BUDGET	IS \$1.3 n	nillion - di	fference	is restricted grant	s, mostly (going to	communit	y agencie	es		
and to M	INPS											
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