

Tennessee Justice for Our Neighbors Projected Budget 2020

Category	Proposed 2020	Budget 2019
Income		
Foundations	\$177,000	\$112,500
Government	51,000	
Individual Donors	31,500	50,000
Corporate Contributions	20,000	33,500
Congregations	12,000	12,000
Program Revenue	12,000	5,000
Miscellaneous Revenue, events, Chimes	12,263	6,000
National Justice for Our Neighbors	10,000	
<i>Total</i>	\$325,763	\$219,000
Expense		
Salaries & Wages	\$245,000	\$164,240
Payroll Tax (7.65%)	18,743	12,455
Rent	12,600	12,000
Contract Wages: bookkeeping, audit, technology specialist)	11,880	5,400
Employee Benefits	6,500	4,927
Print & Copy: includes Families Together materials	6,000	3,933
Postage, fundraising postage	3,000	5,000
Fundraising & Events	4,000	1,500
Technology – computer, internet, podcast creation	8,000	2,400
Travel/mileage	240	2,000
Professional Development	1,000	1,350
Office Supplies: Families Together, other	4,000	1,000
Insurance	1,500	1,500
Subscriptions, Licenses & Dues	1,300	1,295
Miscellaneous, depreciation	2,000	
Total	\$325,763	\$219,000
Profit/Loss	0	0