

Nashville Tree Foundation **2021 BUDGET**
FY 2021

Revenue

Donation	\$	120,000
Grants	\$	80,000
Sponsorships	\$	35,000
Event	\$	15,000
Ash Sculpture Project	\$	30,000
Merchandise (Fete auction)	\$	-
Total Revenues	\$	280,000

Expenses

FY 2021

Advertising/Promotional	\$	250
Contract Labor	\$	1,200
Cost of Goods Sold	\$	500
Dues & Subscriptions	\$	700
Furniture	\$	-
Gifts & Entertainment	\$	1,000
Insurance	\$	2,400
Internet/Phone	\$	2,500
Mileage/Travel	\$	1,500
Misc/Other	\$	13,000
Nursery	\$	90,000
Office Supplies	\$	750
PayPal Fees	\$	100
Payroll - Taxes	\$	6,000
Payroll - Wages	\$	70,000
Personnel (non-employee)	\$	43,000
Planting Supplies	\$	2,500
Postage	\$	2,000
Printing	\$	4,000
Professional Services	\$	17,000
Rent	\$	13,309
Taxes & Gov't Fees	\$	250
Technology	\$	5,500
Tools/Equipment	\$	1,500
Water	\$	500
Truck	\$	-
Total Expenses	\$	279,459