

Urban League of Middle Tennessee 2017 Unrestricted Budget

Revenue

Community Membership	\$25,000
EOD Luncheon	\$200,000
Board Member Commitment	\$25,000
Golf	\$100,000
Founder's Day	\$0
Contributions/Gifts	\$5,000
Unrestricted Grants	\$25,000
Misc (Indirect Cost-Grants)	\$8,557
Program Fees - Project Ready	\$5,000
Program Fees - ETS	\$21,600
Misc. Income LabFour	\$6,000
Total Revenue	\$421,157

Expenses

Administration and Support	\$0
Travel & Mileage	\$5,000
Bank & Finance Charges	\$300
Conferences/Meetings	\$10,000
Dues & Subscriptions	\$9,000
Fees and License	\$500
Fundraising Expense	\$33,000
Advertising	\$2,000
Legal & Professional Fees	\$9,000
Office Supplies	\$2,400
Postage & Freight	\$1,200
Misc. Expense	\$0
Contract Labor	\$25,000
Printing & Publishing	\$3,400
Total Administrative	\$100,800

Computer Tech Expense	\$1,200
Furniture purchase (non-capital)	\$3,000
Maintenance & Repair	\$300
Rent Expense	\$96,492
Misc. Expense	\$2,400
LOC Int. Expense	\$3,600
Equipment Rental	\$3,600
Insurance Expense	\$10,800
Telephone Expense	\$6,000
Utilities	\$2,820
Total Operations	\$130,212
Total Payroll & Benefits	\$187,948
Total Expenses	\$418,960