

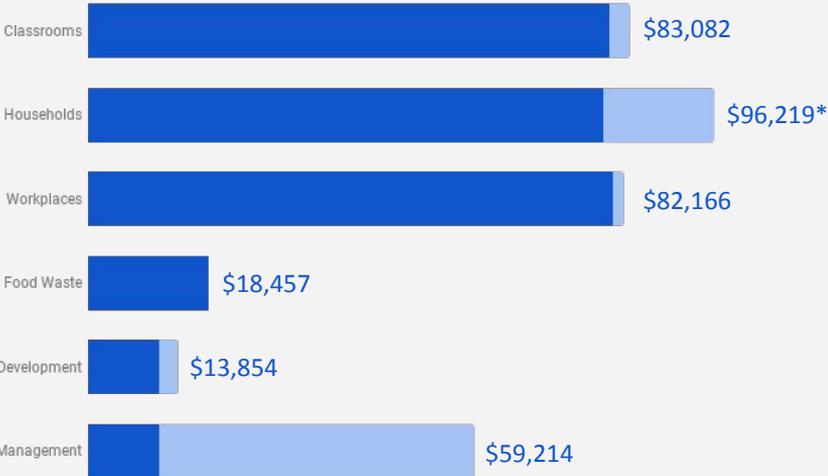
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Proposed Expenses

The FY19 expenses are divided into UGL's divisions, which includes a special focus on food waste (planned to be Nashville Food Waste Initiative in 2020). Effort for the executive director and admin assistant are spread through all divisions, which have been whittled down to essentials. Each division also has a wishlist, not shown here.

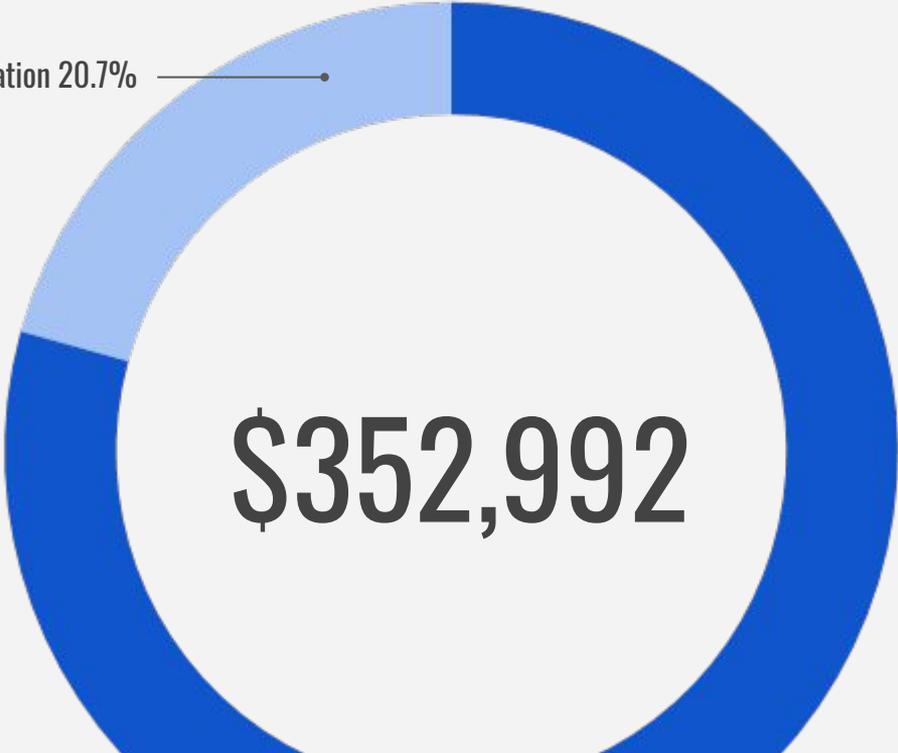
Divisional Budgets

● Salary (79.3%)



*Mobile Lab is \$16k

Administration 20.7%



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“Best Fit” Revenue

The “Best Fit” scenario shows a -24% growth rate without TDEC plus several one-time FY18 gifts from HCA, WWF, and the Preds. To date, half of FY19 revenue is already raised and 83% of funds not yet raised are expected from repeat annual gift levels.

