

FY23 overall budget

Board approval.7.19.2022

Nashville General Hospital Foundation - FY2022/23 Budget

	Budget	Notes
Income		
Restricted	688000	Individual/Foundation/Corporate Restricted Grants
State pay-out on grant	171003	
Unrestricted	113000	Individual & Hospital Employee Giving+ Woman2Woman Nashville/jazz brunch
Total	972003	
Salaries & Benefits inkind from NGH for 2 FTEs		Execuitve Director/Volunteer Coordinator
	972003	

Expense		
Program Services		
Staff & Benefits for Program Services - direct engagement		allocated in specific programs
Patient /Oncology Care	38000	Health Literacy; Patient Support, Food Totes; staff
Prostate Cancer Clinics	25000	Patient Support
Employee Support Fund	20000	Employee giving funds this account
Food Outreach Program	311205	Food Outreach Program (plus Food Pharmacy for few months)
Hispanic Family Foundation Collaboration	136540	Monthly Plaza event plus Outreach
Patient Prescripton Underwriting*	36000	Supporting medication for indigent patients
Hall Scholarship Fund	1500	Nursing Scholarship Award - from Employee Giving
Health Literacy	314003	
Secret Santa for Neighborhood Children	1000	Employee supported activity
Program Services TOTAL	883248	
Management & Administration		
Licenses & Permits	1500	State etc
Education	350	
Travel & Mileage	500	1500 miles annually
Postage & Mailings	450	
Dues & Subscriptions	2000	Online search databased for grants and cloud storage
Meals & Meetings	400	Meals for donor cultivation onsite
Accounting Fees	7800	
Insurance/Officers' Liability	1300	

Insurance/Volunteer Liability	600	
Printing	3000	Cards/posters
Equipment	2400	Printer//shelving for storage/artwork signage/locking hangers
Office Supplies	300	
Salaries	12750	
Commitment to Cash reserves	10000	
MGT & Administration TOTAL	43350	
Fundraising Expense		
Staff & Benefits	38000	Exec/Vol
Subscriptions	2195	Website and database annual fee
NGH Employee Campaign Expense	3000	Oranges/Drop-boxes/posters
Printing	1500	Woman2Woman Invites/Holiday Meals Cards/Envelopes ( NGH Employee Campaign)
Postage & Mailing	600	invites/holiday cares
Special Event		treated as net in revenue
Fundraising Expense TOTAL	45295	
Total Expense Budget	971893	
Net Income	110	

Total Operating	971893
Programs	91%
Mgt & Administration	4%
Fundraising	5%
	100%