

Gilda's Club Nashville
2015 Budget

REVENUE	
Annual Campaign:	
<i>Corporate</i>	\$ 21,000
<i>Employee Giving</i>	\$ 10,500
<i>GildaGram</i>	\$ 20,500
<i>Annual Appeals</i>	\$ 62,700
Individual	\$ 50,300
Foundation	\$ 226,500
Sp Event	\$ 379,500
Miscellaneous	\$ 6,950
Operating Reserves*	\$ 30,905
Total Revenue	\$ 808,855
EXPENSE	
Salaries	\$ 472,440
Employee Benefit	\$ 61,470
Payroll Taxes	\$ 40,110
Contract Labor	\$ 35,685
Special Event	\$ 54,070
Bookkeep/Audit	\$ 13,950
GildaGram	\$ 6,070
Annual Campaign	\$ 3,070
Utilities	\$ 24,595
Telephone	\$ 5,700
Insurance	\$ 22,700
House/Maintenance	\$ 12,400
Workshop	\$ 9,300
Food & Beverage	\$ 1,100
Supply/Lease	\$ 2,900
Postage	\$ 6,050
Printing	\$ 7,850
Seminar/Conference	\$ 3,350
Taxes/License	\$ 9,010
Outreach	\$ 5,200
Bank Charge	\$ 6,500
MIS/ Computer	\$ 4,735
Mileage	\$ 300
General Promotions	\$ 300
Total Expense	\$ 808,855
Net Asset	\$ -
* Planned investment of operating reserves in program expansion & critical infrastructure needs	