***EAST NASHVILLE HOPE ECHANGE BUDGET -2012 PROGRAM***

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| *Director Salary*  | *$12,000* | *Fundraising Expenses*  | *$2000* |
| *Assistant Director Salary*  | *$4,000* | *Web Page Expenses*  | *$ 400* |
| *Teacher Salaries (4)*  | *$12,000* | *Google Fees*  | *$ 100* |
| *Assistant Teacher Salaries (3)*  | *$4,500* | *Facility Repair*  | *$ 600* |
| *Bookkeeper* | *$1,200* | *Administrative*  | *$ 300* |
| *Payroll Tax*  | *$ 2,500* | *Insurance*  | *$2,000* |
| *Background Checks*  | *$700* | *Storage* | *$1,200* |
| *Staff Training & Appreciation*  | *$1,000* | *Required 501(C)3 Filing Fee* | *$150* |
| *Staff Bonus* | *$600* | *Financial Review-Audit* | *$2,500* |
| *Class Supplies*  | *$ 550* | *Miscellaneous Expenses*  | *$ 100* |
| *Books/Curriculum*  | *$4,000* |  |  |
| *Equipment/Games*  | *$ 250* |  |  |
| *Field Trips*  | *$3,000* |  |  |
| *Caregiver Meals*  | *$1,100* |  |  |
| *T-Shirts*  | *$ 600* |  |  |
| *Back-to-School Supplies* | *$100* |  |  |
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|  |  | **Total Expenses** | **$57,450** |