

Communities In Schools of Tennessee
Budget Fiscal Year 2021-2022
Summary



	Nashville Projected	Rural Projected	Total Projected
REVENUE	\$ 1,723,338	\$ 2,334,063	\$ 4,057,401
Public	862,500	1,500,000	\$ 2,362,500
Private-existing	458,732	420,496	879,228
Private-new	402,106	413,567	815,673
EXPENSES	\$ 1,723,338	\$ 2,334,063	\$ 4,057,401
Program	\$ 1,390,220	\$ 1,883,374	\$ 3,273,593
Salaries	1,014,207	1,372,367	2,386,574
Benefits	256,945	349,916	606,862
Site Coordinator Supplies	59,713	80,788	\$ 140,500
Manager Supplies	5,100	6,900	\$ 12,000
Training	11,733	15,874	\$ 27,608
Mileage & Travel	16,872	22,827	\$ 39,700
Background Checks	1,102	1,490	\$ 2,592
Phones	11,644	15,754	\$ 27,398
IT	12,903	17,457	\$ 30,360
Administration	333,118	450,689	783,807
Staff	\$ 191,144	\$ 258,607	\$ 449,751
Salaries	154,275	208,725	363,000
Benefits	29,431	39,819	69,251
General	7,438	10,063	17,500
Contracted Services	\$ 53,784	\$ 72,766	\$ 126,550
Human Resources	4,887	6,612	11,500
Finance	14,344	19,406	33,750
Auditor	4,378	5,923	10,300
Gov't Relations	28,050	37,950	66,000
Other	2,125	2,875	5,000
Fundraising, Marketing & Communications	\$ 16,717	\$ 22,618	\$ 39,335
Fundraising & Communications	16,039	21,700	37,740
Memberships	678	917	1,595
Rent, Insurance & Utilities	\$ 33,948	\$ 45,929	\$ 79,877
Rent	18,810	25,449	44,260
Insurance	13,436	18,178	31,615
Phones	1,013	1,370	2,382
Internet	689	932	1,620
Technology, Printing, and Supplies	\$ 37,525	\$ 50,770	\$ 88,295
IT	1,122	1,518	2,640
Subscriptions & Software	33,322	45,083	78,405
Printing	3,081	4,169	7,250