



*"Helping homeowners live in
warmth, safety, and*

APPROVED 2012-2013 BUDGET

Rebuilding Together Nashville

209 10th Avenue South, Suite 415

Nashville, TN 37203

2012 - 2013 Budget

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Governance Committee (Board President)

Income

Operations Grants	\$35,000.00
General Donations - Individuals	\$12,000.00
General Donations - Fundraising Events	\$35,000.00
In-Kind Donations	\$10,000.00
Sub-Total	<u>\$92,000.00</u>

Expenses

Staff Labor - Ex Director (10%)	\$4,320.00
Rent - Office Space	\$24,000.00
Rent - Storage Unit	\$4,000.00
Utilities	\$1,800.00
Parking	\$2,880.00
National Dues	\$7,500.00
Phone	\$3,000.00
Parking Validations	\$1,200.00
Insurance	\$10,300.00
Office Supplies	\$1,500.00
Office Furniture	\$4,500.00
Marketing Materials	\$2,000.00
Tools and Building Supplies	\$8,000.00
Dues and Subscriptions	\$600.00
Convention Expenses	\$3,000.00
Postage	\$600.00
State Filing Fee	\$240.00
Sub-Total	<u>\$79,440.00</u>

Finance Committee (Board Treasurer)

Income

Funds Reserved from Previous Fiscal Year	\$14,000.00
Sub-Total	<u>\$14,000.00</u>

Expenses

Staff Labor - Ex Director (10%)	\$4,320.00
Accounting (Includes Book Keeping, Tax Filing & Audit)	\$12,000.00
Miscellaneous Expenses	\$1,200.00
	<u>\$17,520.00</u>

Safe at Home Program

Income

Accessibility Grant	\$10,000.00
In-Kind Donations	\$24,000.00
Sub-Total	<u>\$34,000.00</u>

Expenses

Staff Labor - Ex Director (10%)	\$4,320.00
Building Supplies	\$4,000.00
Contract Labor	\$20,000.00
Logistics	\$0.00
Sub-Total	<u>\$28,320.00</u>



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National Rebuilding Day - Spring (Board Vice-President)

Income

Rebuilding Together National Grants	\$25,000.00
Miscellaneous Grants	\$12,000.00
Corporate Sponsorships	\$25,000.00
Non-Profits	\$10,000.00
Religious Organizations	\$2,000.00
In-Kind Donation (Logistics Supplies)	\$26,000.00
Sub-Total	\$100,000.00

Expenses

Staff Labor - Ex Director (25%)	\$10,800.00
Staff Labor - Job Site Coordinator (5%)	\$2,457.00
Building Materials	\$24,743.00
Contract Labor	\$35,000.00
Logistics	\$12,000.00
Sub-Total	\$85,000.00

Fall Rebuilding Day

Income

Rebuilding Together National Grants	\$50,000.00
Miscellaneous Grants	\$0.00
Corporate Sponsorships	\$12,000.00
Non-Profits	\$0.00
Religious Organizations	\$0.00
In-Kind Donation	\$13,000.00
Sub-Total	\$75,000.00

Expenses

Staff Labor - Ex Director (25%)	\$10,800.00
Staff Labor - Job Site Coordinator (5%)	\$2,457.00
Building Materials	\$18,743.00
Contract Labor	\$23,000.00
Logistics	\$8,750.00
Sub-Total	\$63,750.00

Lead Remediation Program

Income

TDEC Lead Partnership Grant	\$475,000.00
Program Operations Grant	\$25,000.00
In-Kind Donations	\$5,000.00
Sub-Total	\$505,000.00

Expenses

Staff Labor - Ex Director (20%)	\$8,640.00
Staff Labor - Job Site Coordinator (90%)	\$44,226.00
Building Supplies	\$161,500.00
Contract Labor	\$313,500.00
Support Supplies & Misc. Expenses	\$25,000.00
Sub-Total	\$500,000.00