

**Nashville Adult Literacy Council, Inc.**  
**2021-2022 Budget**  
**July 2021 through June 2022**

	FY22 Total Budget
<b>Revenue</b>	
Collective Impact for NALC	5,000
Total Foundations, Corporate & Civic	428,000
Total Grants - Federal, State & Local Government	89,000
Total Individual Contributions	108,000
Earned Revenue	0
Investment Income	200
Special Events	25,000
United Way	105,000
Miscellaneous Income	1,000
<b>Total Revenue</b>	<b>761,000</b>
<b>Expenses</b>	
<b>Program Expense</b>	
Communications (Phone and Internet)	5,500
Copiers, Computers, and Technology	17,000
Instructional Materials (books, tests, and licenses)	40,000
Marketing	2,500
Personnel - Wages and Fringe Benefits	457,890
Postage and Printing	2,000
Rent and Utilities	18,000
Supplies	4,000
Travel, Conferences & Meetings	5,000
Miscellaneous	1,500
<b>Administration Expense</b>	
Insurance	4,000
Personnel - Wages and Fringe Benefits	53,732
Professional Fees - IT, Accounting, HR	45,000
Miscellaneous	1,000
<b>Fundraising Expense</b>	
Marketing	5,000
Personnel - Wages and Fringe Benefits	83,378
Postage, Printing	10,000
Special Events	5,000
Miscellaneous	500
<b>Total Expenses</b>	<b>761,000</b>
<b>Excess (deficit) Rev over Exp</b>	<b>(0)</b>