

OPERATION STAND DOWN NASHVILLE, INC.
2008 Operational Expense and Income Budget

Approved by OSDN Board of Directors 12-18-07

2008 EXPENSE BUDGET

Operation Account	2007	2008
<u>Category</u>	<u>BUDGET</u>	<u>BUDGET</u>
Board Training	\$ 1,600	\$ 1,500
Capital Fund	\$ 3,000	\$ 3,000
Client Activities	\$ 5,000	\$ 5,000
Development	\$ 12,000	\$ 2,000
Donations to others	\$ 1,000	\$ 1,000
Dues	\$ 2,500	\$ 2,500
Food	\$ 10,000	\$ 14,000
House Mortgage	\$ 50,000	\$ 50,000
Insurance - Gen, Bd, Veh & WC	\$ 24,000	\$ 27,000
Line of Credit Repaid	\$ 6,000	\$ 6,000
Maintenance - Houses and Office	\$ 58,000	\$ 57,500
Office Expense	\$ 20,000	\$ 19,000
OSDN Payroll, Benefits & Taxes	\$ 574,000	\$ 657,000
Staff Training	\$ 8,000	\$ 8,000
Telephones	\$ 15,000	\$ 15,000
Transportation - Travel & Vehicles	\$ 14,000	\$ 14,000
Veteran Assistance	\$ 35,000	\$ 35,000
SubTotal	\$ 837,500	\$ 917,500
Annual OSD Event	\$ 25,000	\$ 43,000
Miscellaneous Expenses	\$ 17,500	\$ 17,500
Total	\$ 880,000	\$ 978,000

11.1% Increase

2008 INCOME BUDGET

Operations Account	2007	2008
<u>Category</u>	<u>BUDGET</u>	<u>BUDGET</u>
Board Training	\$ 1,500	\$ 1,500
Client Fees - All houses	\$ 50,000	\$ 55,000
Misc Income - Undesignated	\$ 58,500	\$ 75,500
Grants	\$ 745,000	\$ 803,000
Annual OSD Event	\$ 25,000	\$ 43,000
Totals	\$ 880,000	\$ 978,000

NOTE: This Budget does NOT take into account a possible change in office location.