

**OPERATION STAND DOWN NASHVILLE, INC.**  
**2007 Operational Expense and Income Budget**

**Approved by the OSDN Board of Directors at the January Board Meeting, January 16, 2007**

**2007 EXPENSE BUDGET**

**Operations Account**

| <u>Category</u>                    | <u>2006<br/>BUDGET</u> | <u>2007<br/>BUDGET</u> |
|------------------------------------|------------------------|------------------------|
| Capital Fund                       | \$ 3,000               | \$ 3,000               |
| Client Activities                  | \$ 4,000               | \$ 5,000               |
| Development                        | \$ 2,000               | \$ 2,000               |
| Donations to others                | \$ 500                 | \$ 1,000               |
| Dues                               | \$ 2,000               | \$ 2,500               |
| Food                               | \$ 9,000               | \$ 10,000              |
| House Mortgage                     | \$ 50,000              | \$ 50,000              |
| Insurance - Gen, Bd, Veh & WC      | \$ 21,000              | \$ 24,000              |
| Line of Credit Repaid              | \$ 6,000               | \$ 6,000               |
| Maintenance - Houses and Office    | \$ 50,500              | \$ 58,000              |
| Miscellaneous                      | \$ 10,000              | \$ 17,500              |
| Office Expense                     | \$ 22,000              | \$ 20,000              |
| OSDN Event Exp                     | \$ 15,000              | \$ 25,000              |
| OSDN Payroll, Benefits & Taxes     | \$ 529,900             | \$ 574,000             |
| Staff Training                     | \$ 3,000               | \$ 8,000               |
| Telephones                         | \$ 15,000              | \$ 15,000              |
| Transportation - Travel & Vehicles | \$ 14,000              | \$ 14,000              |
| <u>Veteran Assistance</u>          | <u>\$ 31,600</u>       | <u>\$ 35,000</u>       |
| <b>Total</b>                       | <b>\$ 788,500</b>      | <b>\$ 870,000</b>      |

**2007 INCOME BUDGET**

**Operations Account**

| <u>Category</u>                                     | <u>2006<br/>BUDGET</u> | <u>2007<br/>BUDGET</u> |
|---|------------------------|------------------------|
| Client Fees - All houses                            | \$ -                   | \$ 50,000              |
| <i>NA - Client Fees - Opportunity Houses</i>        | \$ 33,000              | \$ -                   |
| <i>NA - Rent - Success Houses</i>                   | \$ 33,000              | \$ -                   |
| <i>NA - Donations, Designated</i>                   | \$ 20,000              | \$ -                   |
| Donations: Undesignated/Special Events, etc.        | \$ 20,000              | \$ 50,000              |
| Grants  | \$ 659,500             | \$ 745,000             |
| Annual Stand Down Event                             | \$ 15,000              | \$ 25,000              |
| <u>    <i>NA - Miscellaneous/Special Events</i></u> | <u>\$ 8,000</u>        | <u>\$ -</u>            |
| <b>Totals</b>                                       | <b>\$ 788,500</b>      | <b>\$ 870,000</b>      |