

Urban League of Middle Tennessee
Actual vs Budget
YTD as of May 2021

	Jul '20 - May 21	YTD Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
Contributions	18,066.75	10,000.00	8,066.75
Fundraising	50,500.00	0.00	50,500.00
Grants/Programs	663,401.25	154,208.00	509,193.25
Membership	102,505.43	30,600.00	71,905.43
Miscellaneous Income	56,002.36	51,337.00	4,665.36
Total Income	890,475.79	246,145.00	644,330.79
Expense			
Direct Cts -Grants	360,183.60	109,356.00	250,827.60
Indirect Cts -Grants	198,477.20	205,294.00	(6,816.80)
Miscellaneous Expense	726.66	0.00	726.66
Payroll Expenses	270,752.71	192,530.00	78,222.71
Total Expense	830,140.17	507,180.00	322,960.17
Change in Net Assets	60,335.62	(261,035.00)	321,370.62