2016 OTN Budget

|  |  |  |
| --- | --- | --- |
|  | Description | Monthly/Yearly Expenses |
| Admin | printing, office, parking, technology, CPA, mailings, board meetings, retreats, contracted labor/ interns, insurance, etc. | $90,000.00 |
| Education | immersions, group presentations/trainings, curriculum development | $600.00 |
| **Events** |  | $2,500.00 |
| Extreme Weather Resources | (4 months out of the year) - survival gear | $4,500.00 |
| Outreach Supplies | bus passes, supplies, medicine, clothes, food, camping equipment, etc. | $24,000.00 |
| Financial Aid | rent, utilities, etc. | $15,000.00 |
| Furniture | for How’s Nashville move-ins | $18,000.00 |
| **Housing Costs** | Deposits, applications,  | $36,000.00 |
| How’s Nashville | documents | $2,400.00 |
| Interns | 3 in Spring and 3 in Fall @ $500 each, 5 in Summer @ $1000 each  | $8,000.00 |
| **Operations** | Insurance, Vehicle Maintenance, etc | $10,200.00 |
| Resource Shelters | supplies, meds, laundry, clean-up | $7,020.00 |
| Staff | (see table) | $330,720.00 |
| **Continuing Education** | (Each staff member to participate in at least one educational opportunity a year) | $6,000.00 |
| **Personal Development** | (come up with guidelines) | $4,000.00 |
| TOTAL |  |  = SUM(C2:C16) \# "USD,0.00" \\* MERGEFORMAT$558,940.00 |

2015 OTN Staff Salaries

|  |  |  |
| --- | --- | --- |
|  |  | **TOTAL** |
| Executive Director | Ingrid McIntyre | $61,000.00 |
| Street Outreach, Chaplaincy, & Education | Lindsey Krinks | $39,000.00 |
| Street Outreach & Housing Coordinator | Lauren Plummer | $28,000.00 |
| **Street Outreach Worker** | Samuel Lester | $30,000.00 |
| **Street Outreach Worker** | Elizabeth Langgle-Martin | $32,000.00 |
| **Resource Coordinator (Quarter time/ hourly)**(contract) | Becca Dryden | $6,720.00 |
| Volunteer Coordinator | Liz Shadbolt | $30,000.00 |
| **Street Outreach**  | In the process of hiring | $32,000.00 |
| Furniture Ministry (Part Time/ Hourly) | Ben Pranger | $22,000.00 |
| **Accountant** (contract) | Mickey Wilson | $6,000.00 |
| **Communications Coordinator** (contract) | Sophia Agtarap | $24,000.00 |
| **TAXES** |  | $20,000.00 |
| TOTALS |  |  = SUM(C2:C13) \# "USD,0.00" \\* MERGEFORMAT$330,720.00 |