

Nashville Area Command 2018 Budget

NASHVILLE AREA COMMAND BUDGET 2018

| Support and Revenue | Budgeted 2018 |
|------------------------------------|----------------------|
| Direct Contributions | \$2,336,000 |
| Gifts in Kind | \$1,669,500 |
| Special Fundraising | \$250,070 |
| Transfers to/from other SA units | \$32,400 |
| Transfers from Unrestr Trust Funds | \$747,795 |
| Unassociated Organizations | \$475,000 |
| Government Fees and Grants | \$150,000 |
| Program Service Fees | \$112,900 |
| Sales to the Public | \$330 |
| Gain/(Loss) on Sale of LB& E | - |
| Interest Earnings | \$5,500 |
| Other | - |
| Total support and revenue | \$6,254,495 |

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|------------------------------------|-------------|
| Expense | |
| Salaries & Officer Allowances | \$1,281,763 |
| Officers & Employee Benefits | \$388,685 |
| Payroll Taxes | \$127,275 |
| Professional Fees | \$367,950 |
| Supplies | \$63,636 |
| Telephone | \$32,492 |
| Postage & Shipping | \$60,735 |
| Occupancy | \$264,607 |
| Furnishings & Equipment | \$52,450 |
| Printing & Publications | \$472,655 |
| Travel, Meals and Transportation | 25,401 |
| Conferences and Major Trips | \$29,000 |
| Specific Assistance to Individuals | \$1,867,295 |
| Organization Dues | \$3,100 |
| Awards and Grants | \$10,600 |
| Miscellaneous | \$50,800 |
| Support Service | \$452,752 |
| Transfers to SA Unites | \$441,150 |
| Depreciation | \$12,149 |
| Total Expense | \$6,004,495 |
| Change in Net Operating Assets | \$250,000 |