Nashville Freedom School Partners

Proposed 2019 Budget (revision 2, Oct. 5, 2018)

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| --- | --- |
| INCOME |  |
| CorporationsFoundationsIndividuals and FamiliesFaith Groups and Community PartnersInterestIn-KindMiscellaneous | 42,000140,00035,38040,000 |
| **Total Income** | **254,380** |
| EXPENSES |  |
| **Payroll and Personnel Expenses**Part-time Executive Director/stipend \*NEWPart-time Program Coordinator \*NEWJunior Intern/Youth Job Readiness Coord. \*NEWProject Directors (2 @ $4,500 ea)Site Coordinators (2 @ $3,900)Servant-Leader Interns (15 @ $2,900 stipend ea.) Junior Interns (10 @ $1,000 stipend each)FICAWorkers’ Compensation | 30,00025,0001,500 9,0007,800 43,50010,000 6,500 1,000 |
| **Subtotal – Payroll & Personnel** | **134,300** |
| Program Expenses |  |
| National training, books, curriculum (140 scholars)Local training for all staff (30 persons)Junior intern/older teen job readiness curriculumScholar testing materials, tester training, and giftsClassroom décor and reference materialsScholar materialsField trip transportationSnacks, water, and juice for scholars Parent Empowerment meetings (5 per site)T-shirtsClosing celebrationGifts for volunteersSubtotal — Program Expenses |  40,000 2,500 8,500 1,300 840 1,000 5,600 4,500 4,000 12,000 1,000 1,000 **82,440** |
| **Operating Expenses** |   |
| Liability insuranceAccounting feesPayroll services (via *PayChex*)Computer and office suppliesPrinting and copyingPostage and shippingStaff transportation to national trainingEmployee background checksWebsite maintenance and editingFundraising (grant-writer and two receptions)Repayment of loan from Friend of Freedom School**Subtotal — Operating Expenses** | 8,000 3,500 $240 500 1,0005003,0004001,5004,00015,000**37, 640** |
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| **TOTAL 2018 FREEDOM SCHOOL BUDGET** | **254,380** |
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