

# NASHVILLE FREEDOM SCHOOL PARTNERSHIP

## Proposed 2022 Budget

(January 13, 2022)

<b>INCOME</b>	
Corporate Partners	\$20,000.00
Private foundations and government grants	\$90,000.00
Individuals and Families	\$75,000.00
The Big Payback Fundraiser	\$5,000.00
Giving Tuesday Fundraiser	\$5,000.00
Fundraising events (Friends of Freedom School, year-end appeal)	\$3,000.00
Faith Groups and Community Partners (\$10,000 WG, \$5,000 Belmont UMC, \$10,000 United Methodist)	\$25,000.00
Junior Internship programs grant/stipends	\$6,000.00
Metro Action Commission/meals in kind (\$19,000)	
Interest	
In-Kind	
Miscellaneous	
<b>TOTAL INCOME</b>	<b>\$229,000.00</b>
<b>EXPENSES</b>	
<b>Payroll and Personnel Expenses</b>	
Half-time ED (sal./ben. @30% - \$30,000 base)	\$22,750.00
Full-time ED (sal/ben @ 30% - \$60,000)	\$32,000.00
Project Director	\$5,100.00
Site Coordinators (Summer Staff - 2 @ \$3,900 each)	\$7,800.00
Servant Leader Interns (Summer Staff - 11 @ \$3,000 stipend each)	\$33,000.00
Junior Interns (5 @ \$1,000 stipend each)	\$5,000.00
FICA	\$7,700.00
<b>Subtotal - Payroll &amp; Personnel</b>	<b>\$113,350.00</b>
<b>Program Expenses</b>	
CDF National Training, curriculum and books	\$28,500.00

Local Training for all staff (35 people)	\$3,000.00
Scholar testing materials, tester training and gifts	\$2,500.00
Classroom Décor and reference materials	\$1,500.00
Field trip transportation	\$9,000.00
Meals*** (breakfast and lunch for scholars/summer - \$19,000)	-
Snacks , water, and juice for scholars	\$4,500.00
Parent Empowerment meetings (5 per site)	\$4,000.00
T-shirts	\$3,000.00
Closing Celebration	\$2,000.00
Gifts for volunteers	\$1,000.00
<b>Subtotal - Program Expenses</b>	<b>\$59,000.00</b>
***Meals are an in-kind donation for Metro Action Commission Summer Food Program	
<b><u>Operating Expenses</u></b>	
Liability Insurance	\$1,500.00
Accounting Fees	\$6,950.00
Payroll Services + QuickBooks	\$1,800.00
Computer and office supplies	\$1,000.00
Printing and copying	\$1,500.00
Postage and shipping	\$500.00
Employee background checks	\$750.00
Website maintenance and editing	\$2,500.00
Storage Facility	\$800.00
Fundraising (two events)	\$2,500.00
<b>Subtotal - Operating Expenses</b>	<b>\$19,800.00</b>
<b>TOTAL 2022 FREEDOM SCHOOL EXPENSES</b>	<b>\$192,150.00</b>