

Expenses	Budget
General & Administrative	
Executive Director	\$ 45,000
Accounting	\$ 5,000
FICA Taxes	\$ 1,550
Office	\$ 1,000
Emergency Fund	\$ 250
Charitable Solicitation Permit	\$ 235
Corporate Annual Report	\$ 21
ADP fees	\$ 616
Meetings & Conventions	
Ways & Means	\$ 10,000
National Convention	\$ 2,500
Opening Meeting and Closing Meeting	\$ 1,000
Membership Development	\$ 500
Community Partnership	\$ 400
Past Presidents Tea	\$ 300
Advocacy 101	\$ 100
National Underwriting Convention	\$ 250
Nashville Jewish Film Festival	\$ 250
Day on the Hill	\$ 300
Other Meetings	\$ 1,000
Dues	
National NCJW	\$ 7,500
Center for Nonprofit Management	\$ 175
President's fund	\$ 100
Advertising	
Bulletin	\$ 1,000
Mail	\$ 1,000
Website	\$ 500
Observer	\$ 750
Printing/Mailing	\$ 3,500
Yearbook (23-24 only)	\$ 5,000
Annual Projects	
CASA	\$ 10,000
Vanderbilt Hillel	\$ 6,000
Kosher Food Boxes	\$ 5,000
Senior Friends/RH Boxes	\$ 1,000
Passover Boxes	\$ 680
Snack Boxes	\$ 700
REACH-Vanderbilt	\$ 100
Renewal House	\$ 4,500
Gilda's Club	\$ 4,500
Total Expenses without donations	\$ 122,277

Income	Target	% Likelihood	Projected Budget	Raised So Far
2023-2024 1 year dues	\$ 1,000	90%	\$ 900	
2023-2024 1 year dues (under 30)	\$ 180	90%	\$ 162	
2023-2024 Local Life Membership	\$ 1,800	90%	\$ 1,620	
Ways and Means	\$ 60,000	70%	\$ 42,000	
Yearbook	\$ 25,000	50%	\$ 12,500	
Big Payback	\$ 100	50%	\$ 50	
General Donations	\$ 900	90%	\$ 810	
Life & Legacy	\$ 2,000	90%	\$ 1,800	
Endowment Account	\$ 35,000	100%	\$ 35,000	
Programming	\$ 650	90%	\$ 585	
United Way	\$ 360	10%	\$ 36	
Total	\$ 126,990		\$ 95,463	
Current account balance			\$ 40,000	
Deficit			\$ (10,674)	