

	<b>Budget 2021</b>
<b>Revenue</b>	
Restricted Programs	\$ 400,000
<b>Subtotal Restricted Revenue</b>	<b>\$ 400,000</b>
Memphis	\$ 525,000
Individual and Corporate Giving	\$ 125,000
National	\$ 450,000
Nashville	\$ 120,000
Earned Revenue	\$ 210,000
<b>Subtotal Unrestricted Revenue</b>	<b>\$ 1,430,000</b>
<b>TOTAL REVENUE</b>	<b>\$ 1,830,000</b>
<b>Expenses</b>	
Restricted	\$ 250,000
<b>Subtotal Restricted Expenses</b>	<b>\$ 250,000</b>
Personnel (Salary, Benefits, Cell Reimbursements)	\$ 1,259,788
Operating	\$ 228,066
Programs	\$ 162,000
Advocacy	\$ 53,811
Government Relations	\$ 111,500
<b>Subtotal Unrestricted Expenses</b>	<b>\$ 1,815,165</b>
<b>TOTAL EXPENSES</b>	<b>\$ 2,065,165</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$ (235,165)</b>