

Nashville Tree Foundation

95 White Bridge Road

Second Floor, Suite 211

Nashville TN, 37203

trees@nashvilletreefoundation.org

CURRENT FISCAL YEAR

REVENUE	CURRENT YEAR BUDGET
Grants	\$95,000.00
Sponsorship	\$75,000.00
General Donations	\$125,000.00
Contracts	\$30,000.00
Fundraising Events	\$20,000.00
Sales of Merchandise	\$500.00
Program Fees	\$5,000.00
Investment Income	\$ -
Other/Misc	\$1,500.00
TOTAL YEARLY REVENUE	\$352,000.00

EXPENSES	CURRENT YEAR BUDGET
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Salaries and Wages	\$137,500.00
Contract Services	\$28,500.00
Consultant Fees	\$2,500.00
Professional Fees	\$3,000.00
Outreach and Education	\$2,500.00
Professional Development (employees)	\$1,000.00
Travel and Mileage	\$5,500.00
Nursery (tree purchases)	\$95,000.00
Tree Planting Supplies	\$5,000.00
Tree Maintenance (includes water + supplies)	\$7,500.00
Arboretum Supplies	\$1,800.00
Fundraising and Development	\$15,000.00
Administrative (office expenses)	\$3,000.00
Marketing and Public Relations	\$3,500.00

Volunteer Management	\$3,000.00
Dues & Subscriptions	\$1,000.00
Insurance	\$3,500.00
Equipment and Maintenance	\$3,000.00
Rent	\$13,309.00
Internet / Phone	\$3,250.00
Gifts and Entertainment	\$1,000.00
Postage	\$3,000.00
Technology	\$2,000.00
Merchant Service Fees	\$750.00
Vehicle Expenses (truck)	\$3,500.00
Taxes and Fees	\$200.00
Other/Misc	
TOTAL YEARLY EXPENSES	\$348,809.00

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YEAR TO DATE ACTUALS

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YEAR TO DATE ACTUALS

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