

Goodwill Industries of Middle Tennessee, Inc.  
Budget 2017

|   | <b>Budget 2017</b> |
|---|--------------------|
| <b>Revenue From Operations</b>                      |                    |
| Decentralization Grant Revenue                      | 107,412            |
| Career Solutions                                    | 466,278            |
| Retail  | 64,523,752         |
| Ecommerce   | 3,565,991          |
| Centralized - Salvage                               | 3,117,743          |
| Solicited Contributions                             | 632,333            |
| <b>Total</b>  | <b>72,413,509</b>  |
| <br><b>Expense from Operations</b>                  |                    |
| Career Solutions                                    | 4,067,847          |
| Retail  | 38,548,340         |
| Ecommerce   | 2,251,397          |
| Donated Goods Processing                            | 14,942,126         |
| Salvage   | 1,928,281          |
| DEC Locations                                       | 4,079,068          |
| <b>Total</b>  | <b>65,817,060</b>  |
| <br><b>Supporting Services</b>                      |                    |
| Management & General                                | 4,519,390          |
| Marketing   | 938,903            |
| Housing & Occupancy                                 | 1,451,636          |
| GII Dues  | 167,544            |
| <b>Total</b>  | <b>7,077,473</b>   |
| <br><b>Total Expenses without Depreciation</b>      | <b>72,894,533</b>  |
| <b>Net Revenue (Expense) Before Depreciation</b>    | <b>-481,024</b>    |
| <br><b>Depreciation</b>                             | <b>3,124,021</b>   |
| <br><b>Net Revenue (Expense) After Depreciation</b> | <b>-3,605,045</b>  |