

End Slavery Tennessee 2022 Condensed Budget

Income	Total
Capital Project	3,140,000.00
Contributions	1,013,507.35
Fundraising Events	102,270.00
Grants	1,417,400.00
Total Operations Income	2,533,177.35
Total Income	5,673,177.35

Expense	Total
Capital Project	2,973,951.24
Background checks	8,400.00
Bank charges	900.00
Books & media	600.00
Business licenses & fees	2,350.00
Client Expenses	232,360.00
Contingency	50,000.00
Employee Care	4,200.00
Fundraising & Dev & Donor Apprec	3,600.00
Office Facilities Expense	50,048.50
Furniture & Equipment Expense	1,200.00
Gift Card Shortages	50.00
Insurance	32,000.00
Marketing & Publicity	20,000.00
Meals	1,200.00
Memberships & Subscriptions	2,010.00
Mileage	6,000.00
Office Supplies and Expense	7,800.00
Online Donation Fees	4,500.00
Personnel Expense	1,930,953.52
Phone & Data Communications	24,000.00
Podcast	15,165.00
Postage and Shipping	3,100.00
Professional Fees	67,622.00
Software & Online Services	33,610.00
Training	21,000.00
Van Expense	8,200.00
Volunteer appreciation & supp	1,100.00
Web Dev & Maintenance	390.00
Total Operations Expense	2,532,359.02
Total Expense	5,506,310.25

Net Operations Income	818.33
Net Income	166,867.10