

Nations Ministry Center		
2019-2020 Proposed Budget		
		2019-2020
REVENUE		Budget
Contributions Income		\$331,000
United Way		\$18,840
NAZA		\$92,400
Restricted Foundation Grants		\$42,800
nationsINTERPRET		\$9,000
Shop for a Cause		\$9,500
Released from Restriction ²		\$22,780
Miscellaneous Revenue and Interest		\$6,500
TOTAL REVENUE		\$532,820
EXPENSES		
Operating Expenses		
Payroll		
	Wages	\$380,097
	Director of Youth Services	
	Nations Academy Site Coordinators/Assistants	
	Immigration Specialist	
	Assistant GROW Coach Nashville	
	Elementary Coordinator	
	LEAD Coordinator/Recreational Therapist	
	McMurray Middle School Coordinator	
	Elders Coordinator and Assistant	
	AmeriCorps Member	\$7,000
	Payroll Taxes	\$29,077
	Workers Compensation Insurance	\$8,932
	Payroll Provider Expenses	\$1,500
Supplies		
	Office Supplies and Equipment	\$6,000
	Nations Academy Supplies	\$15,000
Postage		\$3,500
Printing		\$3,000
Employee mileage		\$5,000
Bus and Van Expenses (includes insurance)		\$16,500
Community Outreach/Client Assistance		\$2,000
Contract Services		
	Background Check	\$2,000
	Accounting Fees/Audit	\$7,000
	Interpreters (fee-based)	\$7,000
	Language Bank / Social Services	\$2,000
	Website Development	\$225
Donor Database		\$708

Fees & Memberships	\$700
Insurance - General Liability, D&O	\$3,379
Meals	\$1,500
Professional Development	\$5,000
Telephone Expense	\$4,200
Internet Expense	\$550
Total Operating Expenses	\$511,869
Capital Expenses (Welshwood Building)	
Building Insurance	\$1,571
Housekeeping	\$3,929
Utilities	\$4,500
Renovation expense	\$10,000
Total Capital Expenses	\$20,000
TOTAL EXPENSES	\$531,869
NET PROFIT (LOSS)	\$951