

# Tennessee Charitable Care Network 2019 Approved Budget

<b>INCOME</b>	<b>2019 BUDGET</b>
Grants	\$100,000.00
Membership Dues - Organizational	\$13,500.00
Sponsorships	\$5,000.00
<b>TOTAL INCOME</b>	<b>\$118,500.00</b>
<b>EXPENSE</b>	
<b>Staff Compensation</b>	
Salary - Executive Director	\$56,160.00
Payroll taxes	\$4,678.00
Benefits	\$4,980.00
<b>Consultants</b>	<b>\$33,782.00</b>
<b>Insurance</b>	
D&O Insurance	\$1,000.00
<b>Membership Development</b>	
Hill Day	\$1,000.00
Regional Meetings	\$2,000.00
Travel	\$1,000.00
Meals	\$300.00
<b>Staff Development</b>	
Meetings & Conferences	\$1,000.00
Travel	\$1,000.00
Membership Dues	\$1,000.00
<b>Information Technology</b>	
Software	\$270.00
Internet Server/Hosting	\$1800.00
Web Conferencing	\$180.00
IT Other - Online Form Builder/Website	\$500.00
<b>Marketing</b>	
Printing	\$250.00
<b>Governance</b>	
Board Meetings	\$1,500.00
Travel	\$1,500.00
<b>Other</b>	
Postage, Mailing Service	\$200.00
Supplies	\$500.00
Bank and Misc Fees	\$700.00
Contingency	\$200.00
<b>TOTAL EXPENSE</b>	<b>\$118,500.00</b>
<b>NET INCOME</b>	<b>\$0.00</b>