

NASHVILLE BUDGET 2011 PROJECTED

INCOME PROJECTED	PROJECTED		
Special Events	\$50,000		
Auctions	\$30,000		
Donations	\$20,000		
Salary	\$13,000		
Grants	\$10,000		
TOTAL	\$123,000		
EXPENSES PROJECTED			
Payroll	\$75,000		
Benefits 17%	\$12,367		
Telephone	\$1,680		
CRM Services (Web & backend)	\$8,300		
Dues & Subscriptions	\$600		
Fundraising	\$6,000		
Miscellaneous Program Expenses	\$2,000		
Office Supplies	\$400		
Postage & Delivery	\$465		
Printing & Reproduction	\$400		
Registration Fees for State of TN	\$350		
Special Events	\$10,000		
Travel and Entertainment	\$5,000		
Rent	0		
Credit Card Fees	\$3,500		
TOTAL	\$126,062		

STAFF TIME - NYC			
		% of time	
Executive Director		15%	
Associate Director		15%	
Mgr. of Creative Mkting & New Media		10%	