

AncoraTN (formerly End Slavery Tennessee) 2023 Budget

Income

Contributions	\$ 1,006,953.94
Fundraising Events	\$ 244,700.00
Grants	\$ 1,325,485.26
In-Kind	\$ 65,000.00
Total Operating Income	\$ 2,642,139.20

Expense

Background Checks	\$ 2,600.00
Bank Charges	\$ 900.00
Books & Media	\$ 600.00
Businesses Licenses & Fees	\$ 2,050.00
Client Expenses	\$ 224,378.00
Contingency	\$ 36,000.00
Employee Care	\$ 4,200.00
Fundraising, Development, Donor Appreciation	\$ 3,800.00
Furniture & Equipment Expense	\$ 1,200.00
Gift Card Shortages	\$ 50.00
In-Kind	\$ 65,000.00
Insurance	\$ 37,000.00
Marketing & Publicity	\$ 18,000.00
Meals	\$ 1,800.00
Memberships & Subscriptions	\$ 2,390.00
Mileage	\$ 5,400.00
Office Facilities Expense	\$ 109,324.00
Office Supplies & Expense	\$ 7,800.00
Online Donation Fees	\$ 4,500.00
Personnel Expenses	\$ 1,919,116.21
Phone & Data Communications	\$ 30,000.00
Postage and Shipping	\$ 3,100.00
Professional Fees	\$ 124,442.00
Software & Online Services	\$ 37,422.00
Training	\$ 27,645.00
Van expense	\$ 11,925.00
Volunteer appreciation & support	\$ 630.00
Web Dev & Maintenance	\$ 500.00
Total Operating Expense	\$ 2,681,772.21

Net Operating Income	\$ (39,633.02)
-----------------------------	-----------------------