

Tennessee Charitable Care Network 2018 Approved Budget

INCOME	2018 BUDGET
Grants	\$135,000.00
Membership Dues - Organizational	\$12,000.00
TOTAL INCOME	\$147,000.00
EXPENSE	
Staff Compensation	
Salary - Executive Director	\$56,160.00
Payroll taxes	\$4,678.00
Benefits	\$4,980.00
Consultants	\$48,900.00
Insurance	
D&O Insurance	\$1,000.00
Membership Development	
Spring Symposium	\$7,000.00
Hill Day	\$120.00
Regional Meetings	\$1,000.00
Webinars	\$500.00
Travel	\$2,000.00
Meals	\$750.00
Staff Development	
Meetings & Conferences	\$1,500.00
Membership Dues	\$485.00
Information Technology	
Software	\$552.00
Email marketing	\$240.00
Information Technology Contract	\$1,000.00
Marketing	
Printing	\$250.00
Marketing Collateral	\$1,000.00
Governance	
Strategic Planning	\$4,000.00
Other	
Postage, Mailing Service	\$500.00
Supplies	\$1,000.00
Bank and Misc Fees	\$610.00
Professional Audit	\$4,000.00
TOTAL EXPENSE	\$142,225.00
NET INCOME	\$4,775.00