

**Nashville Adult Literacy Council, Inc.**  
**2020-2021 Proposed Budget**  
**July 2020 through June 2021**

	FY21 Total Budget - Projected
Revenue	
<b>Collective Impact</b>	<b>135,000</b>
<b>Total Foundations, Corporate &amp; Civic</b>	<b>258,325</b>
<b>Total Grants - Federal, State &amp; Local</b>	<b>0</b>
<b>Total Individual Contributions</b>	<b>88,500</b>
<b>Program Income</b>	<b>15,000</b>
<b>Special Events</b>	<b>5,000</b>
<b>United Way</b>	<b>105,000</b>
<b>Miscellaneous Income (including PPP)</b>	<b><u>1,500</u></b>
<b>Total Revenue</b>	<b>608,325</b>
Expenses	
<b>Collective Impact</b>	<b>144,000</b>
<b>Personnel - Wages and Fringe Benefits</b>	<b>448,460</b>
<b>Professional Fees</b>	<b>23,000</b>
<b>Special Events</b>	<b>6,000</b>
<b>Supplies</b>	<b>4,000</b>
<b>Communications (Phone and Internet)</b>	<b>5,394</b>
<b>Postage, Printing and Publications (Books)</b>	<b>20,000</b>
<b>Rent and Utilities</b>	<b>17,680</b>
<b>Insurance</b>	<b>4,000</b>
<b>Copiers and Computers</b>	<b>35,000</b>
<b>Travel, Conferences &amp; Meetings</b>	<b>3,415</b>
<b>Miscellaneous (fees, marketing, recognition)</b>	<b><u>2,500</u></b>
<b>Total Expenses</b>	<b>713,449</b>
Excess (deficit) Rev over Exp	<b><u>(105,124)</u></b>