

Better Decisions

Approved 6/20/18

	2018 Budget	2019 Budget Proposed
Income		
Contributions		
Individuals	14,500.00	15,000.00
Organizations		0.00
Total Contributions	\$ 14,500.00	\$ 15,000.00
Board Member Challenge	1,500.00	4,000.00
Foundations	2,500.00	7,000.00
Program Fees		0.00
Religious Donations	16,000.00	14,500.00
State of Tenn Grant	8,000.00	8,000.00
Total Income	\$ 42,500.00	\$ 48,500.00
Gross Profit	\$ 42,500.00	\$ 48,500.00
Expenses		
Administrative		
Phone & Answering Service	1,030.00	1,030.00
Fees & Other	250.00	250.00
Meals/Travel-related Costs	250.00	250.00
Payroll Cost	600.00	600.00
Professional Services	540.00	540.00
Training	1,150.00	200.00
Dues & Subscriptions	600.00	125.00
Total Administrative	\$ 4,420.00	\$ 2,995.00
Bank Charge		
Computer		
Volunteer Insurance	380.00	399.00
Office		
Office Supplies	500.00	400.00
Postage	250.00	400.00
Total Office	\$ 750.00	\$ 800.00
Program-Related Costs		
Marketing	1,500.00	1,000.00
Book Club	0.00	0.00
Program Costs	1,250.00	1,250.00
Mileage Reimbursement	1,000.00	1,200.00
Curriculum Committee		1,000.00
Student Impact Committee		250.00
Volunteer Training 2018		1,000.00
Volunteer Appreciation 2019	800.00	400.00
Total Programming Costs	\$ 4,550.00	\$ 6,100.00
Salary Cost		
Employee Benefits	1,320.00	1,320.00
Gross Salary	44,000.00	44,000.00
Payroll Taxes	3,366.00	3,366.00
Total Salary Cost	\$ 48,686.00	\$ 48,686.00
Total Expenses	\$ 58,786.00	\$ 58,980.00
Net Operating Income	-\$ 16,286.00	-\$ 10,480.00
Net Income	-\$ 16,286.00	-\$ 10,480.00