

Habitat for Humanity of Greater Nashville
FY2019 Budget Summary

July 1, 2018 through June 30, 2019

INCOME

Contributed Income	
Sponsor Revenue	1,852,000
Grants	3,133,388
Donations	648,441
Donations - Gifts-in-Kind	<u>389,500</u>
Total Contributed Income	6,023,329
Earned Income	
Sales - ReStore	2,427,502
Discount on Mortgages Sold	831,142
Other Income	99,855
Transfer to Homeowners	6,911,871
Mortgage Discount Amortization	<u>1,110,614</u>
Total Earned Income	<u>11,380,984</u>
Total INCOME	<u><u>17,404,313</u></u>

EXPENSES

Cost of Sales	
Cost of Homes Sold	6,354,010
Discount on Mortgages Issued	<u>3,122,856</u>
Total Cost of Sales	9,476,866
Expenses by Department	
Homebuilding	1,312,554
ReStores	1,996,944
Homeowner Services	975,061
Zero Interest Mortgage	<u>607,478</u>
Departmental Program Costs	<u>4,892,037</u>
Development	1,404,500
Administration	<u>723,428</u>
Departmental Support Costs	<u>2,127,928</u>
Total EXPENSES	<u>16,496,831</u>

CHANGE IN NET ASSETS	<u><u>907,482</u></u>
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Program % of Expenses	87%
Support % of Expenses	13%