

Habitat for Humanity of Greater Nashville FY2020 Budget Summary

July 1, 2019 through June 30, 20120

INCOME

Contributed Income	
Sponsor Revenue	1,701,000
Grants	4,573,167
Donations	1,160,217
Donations - Gifts-in-Kind	465,500
Total Contributed Income	7,899,884
Earned Income	
Sales - ReStore	2,467,207
Discount on Mortgages Sold	1,707,708
Other Income	225,000
Transfer to Homeowners	8,557,387
Mortgage Discount Amortization	1,024,870
Total Earned Income	13,982,172
Total INCOME	21,882,056

EXPENSES

Cost of Sales	
Cost of Homes Sold	8,536,723
Discount on Mortgages Issued	3,767,808
Total Cost of Sales	12,304,531
Expenses by Department	
Homebuilding	1,605,555
ReStores	2,002,638
Homeowner Services	1,507,272
Zero Interest Mortgage	665,163
Departmental Program Costs	5,780,628
Development	1,842,773
Administration	744,287
Departmental Support Costs	2,587,060
Total EXPENSES	20,672,219

CHANGE IN NET ASSETS	1,209,837
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Program % of Expenses	87%
Support % of Expenses	13%