

**Harpeth River Watershed Association  
Budget**

**FY 2010**

**Income**

Individual Giving	\$	105,000
Grants	\$	43,259
Corporate	\$	15,000
Organizations	\$	2,000
River Swing (fall fundraising event)	\$	67,500
Foundations	\$	2,000
Other Events	\$	2,300
Earned Income, Investments & Other	\$	8,840
<i>Gross Income</i>	<b>\$</b>	<b>245,899</b>

**Expenses**

**Staffing Costs**

Personnel & Benefits	\$	69,951
Contract Labor	\$	30,000
<i>Total Staffing</i>	<b>\$</b>	<b>99,951</b>

**Program & Operating Costs**

Facilities & Occupancy	\$	20,558
Printing/Copying	\$	6,450
Office & Computer Supplies	\$	3,045
Postage & Mailing Service	\$	1,570
Marketing Materials	\$	500
Dues, Subscr & Fees	\$	2,733
Restoration & Program Supplies	\$	1,250
Professional Fees and Insurance	\$	31,891
Event Costs	\$	34,500
Mileage	\$	1,700
Travel/Conferences/Meetings	\$	1,000

*Program & Other Events* **\$ 105,197**

*Total Expenses* **\$ 205,148**

*Net Income* **\$ 40,751**