

**NASHVILLE RESCUE MISSION**  
**Operating Expense Budget**  
**FYE September 30, 2020**

Public Support and Revenue	
Contributions	\$ 11,564,181
Other revenue	126,413
Total public support and revenue	<u>11,690,594</u>
Expenses	
Salaries and wages	\$ 5,612,554
Gifts-in-kind	
Contract services - donor appeals	1,420,306
Other employee benefits	1,077,581
Publicity	497,329
Utilities	569,644
Repairs and maintenance	359,098
Payroll taxes	407,679
Printing and postage	315,737
Insurance	157,732
Supplies	293,563
Professional fees	170,731
Food purchases	195,000
Retirement benefits	162,334
Education and training	181,025
Travel and transportation	84,083
Benevolence	26,200
Volunteer Background Checks	50,667
Miscellaneous	5,000
Total expenses	<u>11,586,263</u>
Change in Net Assets	<u><u>\$ 104,331</u></u>

Projected FY 2020 Operating Statistics	
Meals Served	570,748
Total Shelter Guests	7,532
Total Program Students	478
Total Unique Individuals	7,796