

2016 POSSIBILITIES BUDGET – *through June 30, 2016*

	BUDGET	ACTUAL	VARIANCE
REVENUE			
GRANTS	20,000	–0–	-20,000
DONATIONS	75,000	8,790	-66,210
GROSS EVENT FUNDRAISING	200,000	156,425	-43,575
INTEREST INCOME	150	87	-63
TOTAL REVENUE	295,150	165,302	-129,848
GRANTS			
SCHOLARSHIPS	120,000	48,000	72,000
ADJUSTMENTS	–0–	–0–	–0–
VETS LCP	35,000	–0–	35,000
TOTAL GRANTS	155,000	48,000	107,000
CONSULTANT & CONTRACT			
ACCOUNTANT	2,000	1724	276
ATTY FEES	500	–0–	500
BANK FEES	800	400	400
PAY PAL FEES	2000	932	1,068
TOTAL C & C	5,300	3,056	2,244
INSPIRE NASHVILLE			
EVENT COST	40,000	64,453	-24,453
TOTAL	40,000	64,453	-24,453
FACILITIES/OFFICE			
RENT	–0–	–0–	–0–
MAINTENANCE	–0–	–0–	–0–
WEBSITE	4,800	4,350	450
TOTAL FACILITIES	4,800	4,350	450
EMPLOYEE COST			
CONTRACT	40,000	23,333	16,667
EXTRA BENEFITS	1,000	–0–	1,000
TOTAL LABOR	41,000	23,333	17,667
CONSUMABLES			
OFFICE SUPPLIES	200	170	30
EDUCATIONAL SUPPLIES	–0–	–0–	–0–
TOTAL CONSUMABLES	200	170	30
OTHER			
POSTAGE	50	–0–	50
TELEPHONE	–0–	–0–	–0–
INSURANCE	–0–	–0–	–0–
MISC. FEES	350	–0–	350
STAFF DEVELOPMENT	–0–	–0–	–0–
TAXES & LICENSES	350	–0–	350
MARKETING	–0–	575	-575
TOTAL OTHER	750	575	175
UNAPPLIED			
CONTINGENCY	–0–	–0–	–0–
TOTAL UNAPPLIED	–0–	–0–	–0–
TOTAL EXPENDITURES	247,050	143,937	103,113