

Nashville Area Habitat for Humanity

Summary Budget

For the Period From Jul 1, 2007 to Jun 30, 2008

	2007-2008 Budget
REVENUES:	
Sponsor Revenue	\$ 2,657,000
Grant Revenue	803,048
Capital Campaign - Lead Gifts	3,000,000
Donations	1,402,857
HomeStore Sales	1,373,161
THDA Discount	1,067,280
Other Income	97,164
Home Sales	3,815,000
Mortgage Discount Amortization	293,042
Total Revenues	14,508,552
COST OF SALES:	
Cost of Homes Constructed	4,068,000
Discount on Mortgages Issued	1,823,270
Land Purchases	3,000,000
Total Cost of Sales	8,891,270
PROGRAM COSTS:	
Construction Cost	1,535,957
Family Services	771,673
Home Store Expenses	1,166,167
Total Program Costs	3,473,797
Net Assets After Program Costs	2,143,485
SUPPORT COSTS:	
Administration	260,589
Development	1,142,462
Other (Income)/Expense	201,938
Total Supporting Expenses	1,604,989
Change In Net Assets	\$ 538,496