NeedLink Nashville FY13 Budget

Account	FY13 Income
RNR Sponsors	$ 30,000
RNR Runners, Etc.	$ 45,000
Other Events	$ 15,000
TOTAL EVENTS	**$ 90,000**
Special Edition Campaign	$ 16,000
Club Donations	$ 5,000
Church Donations	$ 2,500
TOTAL CIVIC SUPPORT	**$ 23,500**
Direct Mail - Spring	$ 7,000
Direct Mail - Winter	$ 15,000
TOTAL DIRECT MAIL	**$ 22,000**
Individual Giving < $1000	$ 5,000
Individual Major Gifts $1000+	$ 15,000
Workplace Giving	$ 4,000
TOTAL INDIVIDUAL	**$ 24,000**
Foundation Grants	$ 55,000
Governmental Grants	$ 100,000
TOTAL GRANTS	**$ 155,000**
Project Help	$ 156,000
Watt Ads	$ 27,000
TOTAL CORPORATE - NES	**$ 183,000**
Corporate - Non-Event	$ 17,500
Matching Gifts	$ 1,500
TOTAL CORPORATE - OTHER	**$ 19,000**
Interest Income	$ 1,000
In-Kind Goods (not added to budget total)	$ 5,000
In-Kind Services (not added to budget total)	$ 3,000
TOTAL INCOME	**$ 517,500**

NeedLink Nashville FY13 Budget

Account	FY13 Expense
Payroll	$ 82,603
Benefits	$ 4,000
Non-Employee Services	$ 2,000
TOTAL STAFFING	**$ 88,603**
Accounting	$ 750
Audit	$ 4,400
TOTAL BOOKEEPING & AUDIT	**$ 5,150**
Electricity Assistance	$ 93,000
Project Help Electricity Assistance	$ 156,000
Watt Ads	$ 27,000
Natural Gas Assistance	$ 12,000
Water Assistance	$ 24,000
Rent Assistance	$ 24,000
Food Coupons	$ 1,200
Food Box Expenses	$ 25,000
Big Brothers Fund	$ 2,400
TOTAL DIRECT ASSISTANCE	**$ 364,600**
Red Nose Run	$ 20,000
Other Internal Event	$ 5,000
TOTAL EVENTS	**$ 25,000**
Spring Mailer	$ 1,000
Winter Mailer	$ 1,000
Special Edition Campaign	$ 1,500
Thank-You Event	$ 2,000
TOTAL FUNDRAISNG EXPENSES - OTHER	**$ 5,500**
Technology & Supplies	$ 1,800
Phone, Internet, Communications	$ 2,000
TOTAL TECHNOLOGY	**$ 3,800**
Gifts and Awards	$ 500
Training	$ 600
Attendance at Other Agency Events	$ 250
Bank Fees	$ 500
Office Supplies	$ 750
Postage	$ 1,700
Rent	$ 11,850
Brand Marketing	$ 3,500
Printing	$ 1,500
Licenses & Fees	$ 400
Insurance	$ 1,100
Memberships	$ 750
Reserves/Unanticipated Expenses	$ 1,447
TOTAL EXPENSES	**$ 517,500**

Approved 6/26/12