|  |  |  |
| --- | --- | --- |
| NeedLink Nashville FY 2022-2023 Budget | | |
| Income |  |  |
|  | Events | 69,000 |
|  | Civic Donations | 1200 |
|  | Annual Fund | 17000 |
|  | Individual Donations | 31000 |
|  | Workplace Giving | 5200 |
|  | Corporate Donations | 23600 |
|  | Project Help Giving | 179500 |
|  | Grants | 217700 |
|  | Interest Income | 1500 |
| Total Income |  | 545,700 |
|  |  |  |
| Expense | Office Expense | 8400 |
|  | Facilities Cost | 36288 |
|  | Business Insurance | 3000 |
|  | Staff & Community Development | 600 |
|  | Information Technology | 12700 |
|  | Events Expense | 32000 |
|  | Fundraising Expense Non-Event | 3000 |
|  | Depreciation Expense | 210 |
|  | Direct Client Financial Assistance | 461000 |
|  | Payroll Expenses | 203000 |
|  | Employee Benefits | 9000 |
|  | Professional Services-Non-Employee | 51000 |
| Total Expense |  | 820,198 |
|  |  |  |
|  |  |  |
| Net Income |  | -274,498 |
|  |  |  |
| **Important Note: NeedLink Nashville received some funds in FY 2022 restricted for expenditure in FY 2023. These funds will roll over to FY 2022-2023. The positive rollover amount is equivalent to the balance shown.** | | |