

Nashville Area Habitat for Humanity

Budget Summary

For the Period July 1, 2008 to June 30, 2009

	FY 2009 Budget	%
Income Statement:		
Sponsor Revenue	2,352,540	15.56%
Grants	991,308	6.56%
Donations	447,850	2.96%
Capital Campaign	4,014,189	26.55%
HomeStore Revenue	1,220,608	8.07%
THDA - (0% Loan)	1,205,631	7.97%
Other Revenue	129,390	0.85%
Transfer to Homeowners	4,400,000	29.10%
Mortgage Discount Amortization	359,648	2.38%
Revenue	15,121,164	100.00%
Cost of Sales	6,561,424	43.39%
Land Purchase - Park Preserve - Phases I and II	2,739,973	18.12%
Construction	1,589,583	10.51%
HomeStore Expenses	981,179	6.49%
Family Services	733,152	4.85%
Development	1,722,357	11.39%
Administration	557,862	3.69%
Total Expenses	14,885,551	98.44%
Change in Net Assets	235,614	1.56%