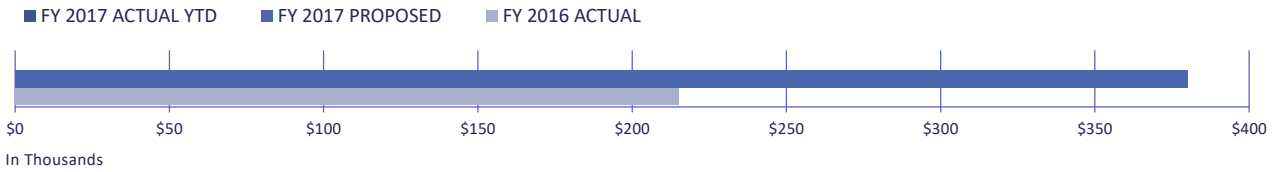




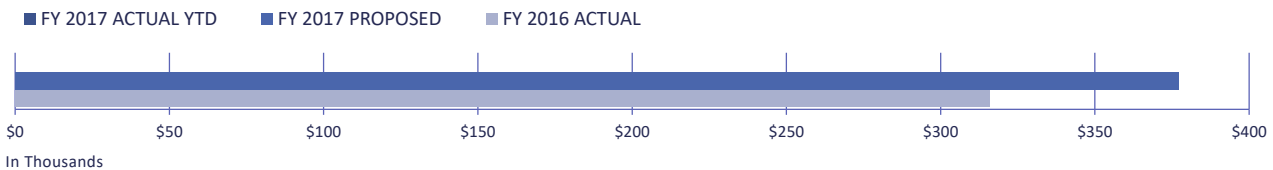
## The Onsite Foundation Budget 2017

### REVENUE



REVENUE	FY 2016 ACTUAL	FY 2017 PROPOSED	FY 2017 ACTUAL YTD	FY 2017 VARIANCE	FY 2017 +/- PRIOR YEAR
Grants	\$30,000.00	\$30,000.00	\$0.00	(\$30,000.00)	(\$30,000.00)
General Donations	\$28,428.00	\$100,000.00	\$0.00	(\$100,000.00)	(\$28,428.00)
Gross Event Fundraising	\$156,425.00	\$250,000.00	\$0.00	(\$250,000.00)	(\$156,425.00)
Interest income	\$124.00	\$150.00	\$0.00	(\$150.00)	(\$124.00)
Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$214,977.00</b>	<b>\$380,150.00</b>	<b>\$0.00</b>	<b>(\$380,150.00)</b>	<b>(\$156,425.00)</b>

### EXPENSES



EXPENSES	FY 2016 ACTUAL	FY 2017 PROPOSED	FY 2017 ACTUAL YTD	FY 2017 VARIANCE	FY 2017 +/- PRIOR YEAR
General Scholarships	\$141,950.00	\$140,000.00	\$0.00	(\$140,000.00)	(\$141,950.00)
Veterans LCP	\$58,000.00	\$120,000.00	\$0.00	(\$120,000.00)	(\$58,000.00)
Cops Program	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	\$0.00
Sponsorships	\$2,500.00	\$2,500.00	\$0.00	(\$2,500.00)	(\$2,500.00)
Inspire Nashville	\$64,453.00	\$50,000.00	\$0.00	(\$50,000.00)	(\$64,453.00)
Bluebird	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00
House Concert	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00
Accountant Fee	\$1,724.00	\$2,000.00	\$0.00	(\$2,000.00)	(\$1,724.00)
Atty Fee	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)	(\$1,000.00)
Bank Fee	\$410.00	\$600.00	\$0.00	(\$600.00)	(\$410.00)
Paypal Fees	\$993.00	\$500.00	\$0.00	(\$500.00)	(\$993.00)
Classy.org	\$747.00	\$3,000.00	\$0.00	(\$3,000.00)	(\$747.00)
Website	\$5,410.00	\$2,000.00	\$0.00	(\$2,000.00)	(\$5,410.00)
Contract Labor	\$37,917.00	\$45,000.00	\$0.00	(\$45,000.00)	(\$37,917.00)
Extra Benefits	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00
Office Supplies	\$170.00	\$200.00	\$0.00	(\$200.00)	(\$170.00)

Postage	\$112.00	\$150.00	\$0.00	(\$150.00)	(\$112.00)
Marketing	\$575.00	\$1,000.00	\$0.00	(\$1,000.00)	(\$575.00)
Taxes and Liscenses	\$20.00	\$100.00	\$0.00	(\$100.00)	(\$20.00)
Misc	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00
<b>TOTALS</b>	<b>\$315,981.00</b>	<b>\$377,050.00</b>	<b>\$0.00</b>	<b>(\$377,050.00)</b>	<b>(\$315,981.00)</b>