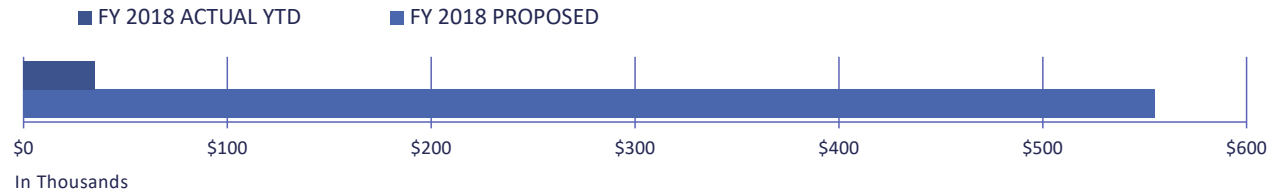




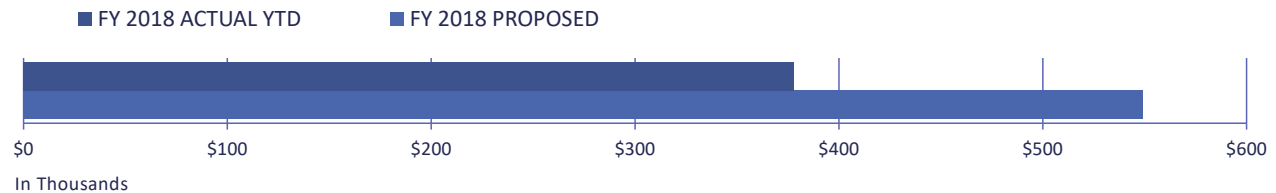
## The Onsite Foundation Budget 2018

### REVENUE



REVENUE	FY 2018 PROPOSED	FY 2018 ACTUAL YTD	FY 2018 VARIANCE	FY 2018 +/- PRIOR YEAR
Grants	\$30,000.00	\$0.00	(\$30,000.00)	\$0.00
General Donations	\$100,000.00	\$35,000.00	(\$65,000.00)	\$35,000.00
Gross Event Fundraising	\$425,000.00	\$0.00	(\$425,000.00)	\$0.00
Interest income	\$15.00	\$0.00	(\$15.00)	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$555,015.00</b>	<b>\$35,000.00</b>	<b>(\$520,015.00)</b>	<b>\$0.00</b>

### EXPENSES



EXPENSES	FY 2018 PROPOSED	FY 2018 ACTUAL YTD	FY 2018 VARIANCE	FY 2018 +/- PRIOR YEAR
General Scholarships	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00
Veterans LCP	\$150,000.00	\$126,000.00	(\$24,000.00)	\$126,000.00
Life After Loss Program	\$150,000.00	\$144,000.00	(\$6,000.00)	\$144,000.00
Cops Program	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
Grant Proposals	\$5,000.00	\$13,000.00	\$8,000.00	\$13,000.00
Inspire Nashville	\$80,000.00	\$0.00	(\$80,000.00)	\$0.00
Bluebird	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00
House Concert	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00
Accountant Fee	\$2,000.00	\$0.00	(\$2,000.00)	\$0.00
Atty Fee	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00

Bank Fee	\$10.00	\$0.00	(\$10.00)	\$0.00
Classy.org	\$10,000.00	\$0.00	(\$10,000.00)	\$0.00
Website	\$5,000.00	\$0.00	(\$5,000.00)	\$0.00
Contract Labor	\$45,000.00	\$0.00	(\$45,000.00)	\$0.00
Extra Benefits	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00
Office Supplies	\$500.00	\$0.00	(\$500.00)	\$0.00
Postage	\$500.00	\$0.00	(\$500.00)	\$0.00
Marketing	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00
Taxes and Licenses	\$300.00	\$0.00	(\$300.00)	\$0.00
Misc	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00
<b>TOTALS</b>	<b>\$549,310.00</b>	<b>\$378,000.00</b>	<b>(\$171,310.00)</b>	<b>\$378,000.00</b>