

Better Decisions Proposed 2016 Budget

	FY 2015 Proposed Budget	FY 2016 Proposed Budget	\$ increase
Income			
Event Sponsorship	10,000.00	10,000.00	-
Contributions	14,500.00	14,000.00	(500.00)
Foundations	5,300.00	0.00	(5,300.00)
Interest Inc	0.00	0.00	-
Program Fees	550.00	550.00	-
Religious Donations	16,500.00	16,500.00	-
State of Tenn Grant	8,000.00	8,000.00	-
Company Sponsored Contributions	1,700.00	1,700.00	-
Total Income	56,550.00	50,750.00	(5,800.00)
Expense			
Administrative			
Anniversary Event	10,000.00	10,000.00	-
Communication	1,068.00	1,070.00	2.00
Contract Labor		1,800.00	
Fees & Other	250.00	250.00	-
Payroll Cost	525.00	600.00	75.00
Professional Services	400.00	400.00	-
Training	150.00	150.00	-
Total Administrative	12,393.00	14,270.00	77.00
Insurance	360.00	700.00	340.00
Office			
Office Supplies	300.00	300.00	-
Postage	250.00	250.00	-
Rent	1,800.00	1,650.00	(150.00)
Total Office	2,350.00	2,200.00	(150.00)
Programming Costs			
Book Club	425.00	425.00	-
Cycle Costs	1,125.00	1,450.00	325.00
Mileage Reimbursement	400.00	400.00	-
Volunteer Event	300.00	300.00	-
Total Programming Costs	2,250.00	2,575.00	325.00
Salary Cost			
Employee Benefits	7,380.00	4,400.00	(2,980.00)
Gross Salary	32,710.00	24,700.00	(8,010.00)
Payroll Taxes	2,518.67	1,905.00	(613.67)
Total Salary Cost	42,608.67	31,005.00	(11,603.67)
Total Expense	59,961.67	50,750.00	-11,011.67
Net Income	-3,411.67	0.00	5,211.67