

Nashville Area Habitat for Humanity

Budget Summary

For the Period July 1, 2009 to June 30, 2010

FY 2010 Budget		%
Income Statement:		
Sponsor Revenue	1,500,000	14.89%
Grants	461,586	4.58%
Donations	270,000	2.68%
Capital Campaign	2,200,000	21.84%
HomeStore Revenue	1,257,226	12.48%
THDA - (0% Loan)	632,484	6.28%
Other Revenue	70,836	0.70%
Transfer to Homeowners	3,300,000	32.76%
Mortgage Discount Amortization	379,828	3.77%
Revenue	10,071,960	100.00%
Cost of Sales	4,606,646	45.74%
Construction	1,651,813	16.40%
HomeStore Expenses	1,070,281	10.63%
Family Services	649,532	6.45%
Development	1,249,446	12.41%
Administration	560,402	5.56%
Total Expenses	9,788,119	97.18%
Change in Net Assets	283,842	2.82%