

## Council on Aging of Greater Nashville 2005 Budget

### Income

|   |           |
|---|-----------|
| Restricted from previous year(\$35,557) |           |
| Women's Programs                        | \$ 9,000  |
| Sr. Days on Gen. Jackson                | 1,057     |
| Directory                               | 5,000     |
| Community Assessment                    | 20,500    |
| Operating                               |           |
| Contributions                           | 100,000   |
| Honors Fund                             | 600       |
| Programs                                |           |
| Directory Sales                         | 1,000     |
| Directory Sponsors                      | 30,000    |
| Sage Awards                             | 15,000    |
| Website                                 | 5,000     |
| Sr. Days on Gen. Jackson                | 33,000    |
| Discover Nashville                      | 8,750     |
| Discover Nashville Alums                | 0         |
| Women's Programs                        | 0         |
| Community Assessment                    | 0         |
| <u>Total Income-2005</u>                | \$193,350 |

### Expenses

|                              |           |
|------------------------------|-----------|
| Operating                    |           |
| Director                     | \$ 22,860 |
| Admin. Assistant             | 12,480    |
| Consulting                   | 350       |
| Taxes                        | 955       |
| Rent                         | 11,700    |
| Insurance                    | 750       |
| Supplies                     | 1,500     |
| Advisory Council             | 250       |
| Food                         | 150       |
| Miscellaneous                | 100       |
| Postage                      | 1,800     |
| Printing                     | 1,200     |
| Telephone                    | 2,500     |
| Maintenance                  | 500       |
| Dues & Subscriptions         | 400       |
| Licenses & Permits           | 220       |
| Annual Campaign              | 5,000     |
| Membership Events            | 950       |
| Programs                     |           |
| Directory                    | 42,000    |
| Website                      | 2,500     |
| Discover Nashville           | 17,000    |
| Discover Nashville Alums     | 200       |
| Sr. Days on the Gen. Jackson | 31,000    |
| Sage Awards                  | 6,000     |
| Women's Programs             | 5,000     |
| Community Assessment         | 20,500    |
| <u>Total Expenses-2005</u>   | \$187,865 |