

Individual Donations	\$10,750	\$11,250	\$11,250	\$8,750	\$52,111
- Spring Appeal/BigPbk					\$24,111
- Winter Appeal					\$14,000
- Unsolicited					\$14,000
Institutions/Corporations	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
- Program Corp Sponsors-					\$12,000
Grants	\$5,500	\$3,500	\$189,544	\$2,500	\$247,068
- West End UMC			\$5,000		\$5,000
- Stentzel	\$3,000		\$3,000		\$5,000
- Maddox			\$10,000		\$10,000
- Ingram Charities			\$5,000		\$5,000
- United Way					
- CFMT			\$4,000		\$4,000
- Frist Foundation					\$16,000
- The Healing Trust					\$1,500
- First Horizon Foundation			\$2,500		\$2,500
- Kroger		\$1,000			\$1,000
- Kharis Foundation	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
- POWER Youth			\$25,000		\$25,000
- Maddox YAB			\$4,000		\$4,000
- NAZA			\$128,544		\$128,544
- Other					\$29,524
Events	\$5,000	\$5,000	\$5,000	\$5,000	\$15,500
- Spring Event					\$3,000
- Night Out with Neighbors					\$7,500
- Master Class					\$5,000
Contracted Services				\$8,000	\$8,000
Budgeted Revenue Total	\$24,250	\$22,750	\$208,794	\$27,250	\$334,679
Professional Services	\$21,409	\$42,209	\$75,783	\$21,409	\$160,813
- Exec Director	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
- FreeStore Coordinator		\$13,000			\$13,000
- Program Director					
- Site Coordinator			\$10,360		\$10,360
- Site Coordinator			\$10,360		\$10,360
- Site Coordinator			\$10,360		\$10,360
- Summer Program Coordinator			\$9,647		\$9,647

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- FreeStore AmeriCorps		\$4,000			\$4,000
- Spot AmeriCorps			\$4,000		\$4,000
- AppalCorps		\$3,800			\$3,800
- Bookkeeper	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
- Benefits	\$3,403	\$3,403	\$3,403	\$3,403	\$13,614
- Payroll Taxes	\$2,006	\$2,006	\$2,006	\$2,006	\$8,025
Occupancy		\$10,000	\$5,400	\$1,100	\$14,100
Van/Transportation		\$10,000	\$15,000		\$25,000
Transportation- Fall			\$5,625		\$5,625
Transportation- Summer			\$5,000		\$5,000
Equipment					\$0
Postage/PO Box	\$480		\$300		\$780
Printing			\$438		\$438
Office Supplies	\$250	\$250	\$250	\$250	\$1,000
Communic/Internet/IT	\$250		\$723		\$973
Audit	\$1,150	\$1,150	\$1,150	\$1,150	\$4,600
Govt/bank/insur/professi	\$750	\$750	\$750	\$750	\$3,520
Fundraising, Database	\$121	\$100	\$100	\$100	\$421
Program			\$6,300		\$6,300
Direct Youth Costs- Fall			\$8,886		\$8,886
Direct Youth Costs-			\$3,384		\$3,384
Field Trips- Fall			\$3,139		\$3,139
Field Trips- Summer			\$11,000		\$11,000
Professional Fees- Fall			\$9,000		\$9,000
Professional Fees-			\$33,000		\$33,000
Academic Supplies			\$500		\$500
Student Enrichment			\$750		\$750
Staff Educ/Training	\$250	\$250	\$250	\$250	\$1,000
Food			\$5,000		\$5,000
Inventory Supplies-		\$9,000			\$9,000
Discretionary, Gifts,	\$250	\$1,000	\$1,000	\$250	\$2,500
Community Events,	\$250				\$250
Travel - Staff/Vol					\$200
Miscellaneous					\$1,000
Healing Trust					\$1,500
Restricted Funds					\$16,000
Budgeted Expense Total	\$25,160	\$74,709	\$192,728	\$25,259	\$334,679