

**Gilda's Club Nashville**  
**2016 Budget**

<b>REVENUE</b>	
<b>Annual Campaign:</b>	
<i>Corporate</i>	\$ 29,600
<i>Employee Giving</i>	\$ 11,700
<i>Gildagram</i>	\$ 22,500
<i>Annual Appeals</i>	\$ 65,000
<b>Individual</b>	\$ 35,000
<b>Foundation</b>	\$ 242,000
<b>Special Event</b>	\$ 400,000
<b>Miscellaneous</b>	\$ 6,500
<b>Operating Reserves</b>	\$ 79,465
<b>Total Revenue</b>	<b>\$ 891,765</b>
<b>EXPENSE</b>	
Salaries	\$ 518,850
Employee Benefit	\$ 64,350
Payroll Taxes	\$ 44,120
Contract Labor	\$ 35,900
Special Event	\$ 59,100
Bookkeeping/Audit	\$ 11,080
Gildagram	\$ 6,860
Annual Campaign	\$ 3,370
Utilities	\$ 24,650
Telephone	\$ 5,940
Insurance	\$ 23,830
House/Maintenance	\$ 13,400
Workshop	\$ 13,950
Food & Beverage	\$ 2,900
Supply/Lease	\$ 3,250
Postage	\$ 7,200
Printing	\$ 8,400
Seminar/Conference	\$ 7,070
Taxes/License	\$ 8,520
Outreach	\$ 7,625
Bank Charge	\$ 7,840
MIS/ Computer	\$ 12,860
Mileage	\$ 400
General Promotion	\$ 300
<b>Total Expense</b>	<b>\$ 891,765</b>
<b>Net Asset</b>	<b>\$ -</b>
* Planned investment of operating reserves in program expansion & critical infrastructure needs	