

YOU HAVE THE POWER BUDGET FY2016

Income	2015 Budget	2016 Proposed Budget
Contributions	15,000	17,000
Restricted Contributions		
Executive Director Salary	80,000	80,000
In-Kind Contributions	40,000	40,000
Community Grants		
Memorial Foundation		20,000
Frist Foundation 2015		1,500
Junior League of Nashville/HCA		5,000
Nashville Predators Fnd 2015		7,500
Total Community Grants	29,000	34,000
Government Grants		
TDOC		16,000
CTDOC- Train the Trainer		6,000
VOCA		24,000
Total Government Grants	48,000	44,000
Video Income	7,500	7500
Speaking Engagements		5,000
Workshops		500
Total Program Services Revenue	3,850	5,500
Program Awareness Events		
HCA Community Day	500	500
Powerhouse 2015		
Powerhouse 2015- Donations		
Powerhouse 2015 - In-Kind		
Powerhouse 2015 - Sponsorships		
Powerhouse 2015 - Ticket Sales		

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Powerhouse 2015 - Misc. Income		
Total Powerhouse 2015	39,224	65,000
Walk 2015		
Walk 2015- Cash		
Walk 2015- Donations		
Walk 2015- In-Kind		
Total Walk 2015	26,700	25,000
Thanksgiving	5,000	5000
Thanksgiving- CASH		
Reimbursed Expenses	800	800
Educational Materials	5,000	5000
Interest Income	80	80
Total Income	<u>300654</u>	329,380
Expense		
PROGRAM SERVICES		
Computer Supplies & Maintenance	600	750
Conference Expense	700	700
Depreciation	1700	1700
District Attorney Account	600	600
CDOC - Train The Trainer	1500	1500
TDOC Victim Impact Program		
TDOC Victim Impact Prof Serv		
TDOC Victim Impact Supplies		
TDOC Travel		
Total TDOC Victim Impact Program	5550	2000
Documentary- Human Trafficking	3900	1500
Frist Foundation Grant	1500	1500
Nashville Predators Grant	2500	2500
VOCA Program	9000	9000
Dues & Subscriptions	1,100	1100

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Equipment Rental & Maintenance	250	250
In-Kind Services Contributed	26,000	26,000
Marketing	200	300
Meetings	250	250
Mileage/Parking Reimbursement	1,300	1,300
Office Supplies & Expense	4,500	5,000
Payroll Expense		
Executive Director		70,000
Other		35,000
Benefits		6,000
Total Payroll Expense	102,000	
Postage & Shipping	1,200	1,200
Printing	4,000	4,000
Professional Services	7,500	7,500
Program Awareness Event Expense		
HCA Community Day	350	300
Powerhouse 2015		
In-Kind Expenses Contributed		
Powerhouse 2015 - Other		
Total Powerhouse	16,007	16,500
Walk 2015	5,000	3,500
Total Walk	5,000	
Total Program Awareness Event Expense		
Program Videos - Dubs	500	500
Rent & Property Taxes/Utilities	20,000	33,400
Telephone/Internet	1,800	1,800
Training Costs	230	300
Total PROGRAM SERVICES	<u>223,837</u>	235,950
MANAGEMENT & GENERAL		
Accounting/Tax/Audit Expense	5,000	5,000
Amortization	140	140
Bank Charges		
Computer Software & Maintenance	200	200
Depreciation	100	100

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Equipment Rental & Maintenance	50	50
In-Kind Services Contributed	3300	3300
Insurance	1800	1800
Licenses & Permits	250	250
Meetings	350	350
Mileage/Parking Reimbursement	550	550
Office Supplies & Expense	900	900
Payroll Expense		
Executive Director		8712.5
Other		4459
Total Payroll Expense	12,850	
Postage & Shipping		
Printing		70
Professional Services		230
Rent & Property Taxes/Utilities		
Telephone/Internet		225
Total MANAGEMENT & GENERAL	<u>26,615</u>	26336.5
FUNDRAISING		
Computer Software & Maintenance	150	150
Depreciation	250	250
Equipment Rental & Maintenance	75	75
Fees	4000	4000
Fund Raising Event Expense	1500	1500
In-Kind Services Contributed	3300	3300
Mileage Reimbursement	90	90
Office Supplies & Expense	675	750
Payroll Expense		
Executive Director		8712.5
Other		4459
Total Payroll Expense	37,000	
Postage & Shipping	400	400
Printing	400	400

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Professional Services	2000	2500
Rent & Property Taxes/Utilities		
Telephone/Internet	225	225
Total FUNDRAISING	<u>50,065</u>	26811.5
Total Expenses		289,098.00