2015 Walk/Bike Nashville Budget	TOTAL	*General Operating Budget*	*Educational Programs & Services*	*Engagement Programs & Services*	*Advocacy Efforts*
Income					
Billable Expense Income	$ 170,834.24	$ 130,229.24	$ 26,505.00	$ 12,100.00	$ 2,000.00
Event Income - Participants	$ 18,710.00	$ -	$ -	$ 18,710.00	$ -
Event Income - Sponsorships	$ 24,625.00	$ -	$ -	$ 14,625.00	$ 10,000.00
Grants/Foundations	$ 8,300.00	$ 3,300.00	$ 2,500.00	$ -	$ 2,500.00
Individual Giving	$ 12,076.00	$ 11,726.00	$ -	$ 350.00	$ -
Program Revenues/Sales	$ 5,750.00	$ 4,500.00	$ -	$ 1,250.00	$ -
Sub-Total	$ 240,295.24	$ 149,755.24	$ 29,005.00	$ 47,035.00	$ 14,500.00
Expenses					
Commissions & Fees	$ 1,772.00	$ 1,772.00	$ -	$ -	
Cost of Labor	$ 91,600.00	$ 91,600.00	$ -	$ -	$ -
Dues & Subscriptions	$ 475.00	$ 300.00	$ -	$ -	$ 175.00
Event Expenses	$ 30,835.00	$ 2,800.00	$ -	$ 20,035.00	$ 8,000.00
Insurance	$ 1,550.00	$ 750.00	$ -	$ 800.00	$ -
Internet	$ 150.00	$ 150.00	$ -	$ -	$ -
Legal & Professional Fees	$ 800.00	$ 800.00	$ -	$ -	$ -
Office Expenses	$ 2,000.00	$ 2,000.00	$ -	$ -	$ -
General and Admin Expenses	$ 750.00	$ 750.00	$ -	$ -	$ -
Program Expenses	$ 26,255.00	$ -	$ 24,755.00	$ 1,500.00	$ -
Promotional	$ 15,330.00	$ 5,000.00	$ -	$ 5,330.00	$ 5,000.00
Rent or Lease	$ 4,284.00	$ 4,284.00	$ -	$ -	$ -
Repair & Maintenance	$ 1,250.00	$ 250.00	$ 1,000.00	$ -	$ -
Shipping, Delivery Expense	$ 500.00	$ 500.00	$ -	$ -	$ -
Stationary & Printing	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -
Subcontractors	$ 12,800.00	$ -	$ -	$ 12,800.00	$ -
Supplies	$ 1,600.00	$ 300.00	$ -	$ 1,300.00	$ -
Travel	$ 8,650.00	$ 6,900.00	$ 750.00	$ 1,000.00	$ -
Taxes & Liscenses	$ 28,300.00	$ 28,300.00	$ -	$ -	$ -
Sub-Total	$ 231,901.00	$ 149,456.00	$ 26,505.00	$ 42,765.00	$ 13,175.00
Revenue/Loss	**$ 8,394.24**	$ 299.24	$ 2,500.00	$ 4,270.00	$ 1,325.00