

2021 Young Leaders Council Budget

Young Leaders Council 2021 Budget	2021 Budget	Comments / Notes
Program Revenue:		
- Nashville Spring Participation Fees - 50 @ \$600	30,000	
- JL Participation Fees - 25 @ \$500	12,500	
- Massey Participation Fees - 25 @ \$600	15,000	
- Nashville Fall Participation Fees - 50 @ \$650	32,500	will include a ticket to the Leadership Luncheon
- Williamson Participation Fees - 35 @ \$650	22,750	will include a ticket to the Leadership Luncheon
- Named Scholarships - 2 @ \$1,200	2,400	
Save A Seat: 2 @ \$1,500	3,000	
Presenting Annual Sponsor: 1 @ \$15,000	15,000	
Event Sponsorship:		
- Leadership Luncheon	50,000	includes all sponsorship levels for the Leadership Luncheon
- Impact Luncheons - Continuing Education		
- Networking Mixers	2,500	
- YLC Family Reunion (NEW Event)	7,500	
- Holiday Party	2,500	
- Appreciation Luncheon	3,500	
- YLC Class Opening Session (Spring and Fall)	3,000	
Donations / Contributions:		
- Individual Contributions	15,000	
- Foundations/Grants	45,000	
Ticket Sales:		
- Leadership Luncheon Ticket Sales	17,500	
- Holiday Party		TBD based on health guidelines
Total Income:	279,650	
Expenses:		
Salaries / Payroll Expenses	117,000	2 FTE for a total of 2 staff members
Payroll taxes (8% / rounded)	10,000	
Contract Labor	21,000	1 PT consultant (\$20 per hour at 15-20 hours a week)
Professional Services (Legal, Acc, Consultants i.e. Anthony for Zoom)	10,000	
Additional payroll		
Honoriums, speaker fees	15,700	
Food & Beverage		
- Fall Class Refreshments (Nashville Class & Williamson County)	3,500	
- Leadership Luncheon	12,000	
- Impact Lunch-and-Learns (DoorDash, GrubHub, or UberEats Gift Cards)	2,500	
- Family Reunion Event (TBD)	5,000	
- Holiday Party (TBD)	5,000	
Venue, Rentals & Décor	3,000	
AV & Lighting	7,500	
Promo Gifts & Awards	7,500	promotional items for spring and fall class participants; leadership luncheon, and speakers
Photographer	1,000	
Travel (mileage, parking, conference?)	1,500	
Rent	11,500	
Bank Charges & Fees	8,500	
Telephone & Internet	2,250	
Membership Dues & Subscriptions	1,500	CNM, Chamber, AFP, etc.
Staff Training & Professional Development	1,500	
Website Design & Maintenance	3,000	
Insurance	1,400	
Computer Equipment & Maintenance	1,500	
Office Supplies, Copier, Printing, Postage	3,200	
Additional supplies	250	
Software / Technology	10,000	iBreakthrough virtual event platform, Constant Contact, Smarter Select, Kindful, QBO, MSFT, WP, Flickr, Carbonit, Zoom, Adobe Acrobat DC, and Canva.com Pro
Total Expenses:	266,800	
Net Operating Revenue / Income:	12,850	