

Senior Citizens of Hendersonville, Inc
Budget 2015-2016

Income		
	Budget	Actual
Greater Nashville Regional Council on Aging	\$38,650.00	
City of Hendersonville	\$13,000.00	
Sumner County	\$12,000.00	
United Way of Sumner County	\$15,000.00	
Contributions	\$18,000.00	
Building Use	\$5,000.00	
Fund raising	\$20,000.00	
Program Income	\$0.00	
Trip Income	\$5,000.00	
In Kind – City of H'Vill Rent	\$30,000.00	
Total	\$156,650.00	\$0.00
Expense		
	Budget	Actual
Salaries and Wages	\$60,000.00	
Employee Payroll Tax	\$5,000.00	
Total Personnel Expense	\$65,000.00	
Professional Fees	\$3,500.00	
Office Supplies	\$3,500.00	
Telephone	\$2,500.00	
Postage	\$1,000.00	
Occupancy	\$30,000.00	
Equipment & Maintenance	\$3,000.00	
Printing	\$1,500.00	
Travel/ Mileage	\$1,500.00	
Conference & Meetings	\$1,000.00	
Insurance	\$10,500.00	
Contract Services (Programs)	\$3,650.00	
Contract Services (Sams)	\$1,500.00	
Administrative/ Operations	\$1,000.00	
Fund raising Expense	\$3,500.00	
Trip Expense	\$4,500.00	
Utilities	\$14,000.00	
Vehicle Expense	\$2,500.00	
Nutrition Program	\$3,000.00	
Total	\$156,650.00	\$0.00