

NASHVILLE AREA
For the Year Ended June 30, 2019

	BUDGET CHAPTER TOTAL	BUDGET SAF	BUDGET DISASTER
REVENUE			
Fundraising and Federated Revenue	3,993,263	103,159	1,049,853
Legacies & Bequests	-		
In-Kind Contributions	191,575	30,187	161,388
Investment Income	-		
Income From Endowments	6,991		
Contracts	50,702	47,628	3,074
Products & Services	347,901	-	-
Other Revenues	34,891		
TOTAL LOCAL BUDGETED REVENUE	4,625,323	180,974	1,214,316
Support from other ARC units	-	-	-
TOTAL BUDGETED REVENUE	4,625,323	180,974	1,214,316
EXPENSES			
Compensation	1,290,398	73,985	411,922
Employee Benefits	391,229	21,367	132,186
Travel & Meetings	106,853	8,262	33,282
Financial Assistance	424,996	31,081	390,583
Supplies	24,015	2,032	7,956
Program Materials	43,037	1,204	6,485
Equipment Maintenance & Rentals	54,071	6,324	30,881
Buildings & Occupancy	104,945	8,853	53,997
Professional Fees	246,157	7,369	42,172
Contractual Services	99,127	11,329	52,549
Depreciation	106,066	9,168	52,305
TOTAL LOCAL BUDGETED EXPENSES	2,890,895	180,974	1,214,316
Support to other ARC units	1,734,428	(0)	(0)
TOTAL BUDGETED EXPENSES	4,625,323	180,974	1,214,316
BUDGETED SURPLUS (DEFICIT)	-	-	-

