

Nashville Adult Literacy Council, Inc.
2022-2023 Budget
July 2022 through June 2023

	FY22 Total Budget
Revenue	
Total Foundations, Corporate & Civic	505,000
Total Grants - Federal, State & Local Government	0
Total Individual Contributions	123,000
Earned Revenue	0
Investment Income	200
Special Events	75,000
United Way	105,000
Miscellaneous Income	2,000
Total Revenue	810,200
Expenses	
Program Expense	
Communications (Phone and Internet)	5,500
Copiers, Computers, and Technology	17,000
Instructional Materials (books, tests, and licenses)	40,000
Marketing	2,500
Personnel - Wages and Fringe Benefits	494,786
Postage and Printing	2,000
Rent and Utilities	12,300
Supplies	4,000
Travel, Conferences & Meetings	15,000
Miscellaneous	1,500
Administration Expense	
Insurance	4,000
Personnel - Wages and Fringe Benefits	54,595
Professional Fees - IT, Accounting, HR	45,000
Miscellaneous	1,000
Fundraising Expense	
Marketing	5,000
Personnel - Wages and Fringe Benefits	84,747
Postage, Printing	10,000
Special Events	10,000
Miscellaneous	500
Total Expenses	809,428
Excess (deficit) Rev over Exp	772