



2019 Budget

Revenue

2019 Projected

United Way of Rutherford & Cannon Co.	\$16,200
Community Development Block Grant	\$11,150
TN Administrative Office of the Courts	\$15,000
Rutherford County Government	\$4,500
Baptist Healing Trust	\$12,500
Kroger	\$1,000
Middle Tennessee Electric	\$4,000
Nashville Predators	\$2,100
New Grant Income	\$10,000
Net income from special events	\$24,000
Program Service Revenue	\$30,000
In-Kind Donations	\$25,000
Other revenue (incl donations)	\$5,000
Total Support and Revenue	\$160,450

Expenses

2019 Projected

Salaries	\$77,175
Contract Wages	\$7,500
Payroll. Taxes	\$5,472
Professional Fees	\$5,000
Supplies	\$6,608
Telephone	\$3,600
Postage and Shipping	\$200
Rent	\$14,000
Utilities	\$2,070
Equipment and Maintenance	\$4,500
Printing	\$200
Travel	\$0
Mileage	\$500
Conferences / meetings	\$0
Insurance	\$2,500
Advertising and Promotion	\$2,500
Licensing	\$250
Meals and Entertainment	\$600
Dues and Subscriptions	\$275
Miscellaneous Expenses	\$2,500
In-Kind Expenses	\$25,000
Total Expenses	\$160,450