

**SENIOR CITIZENS OF HENDERSONVILLE, IN
BUDGET 2016-2017**

Income	
	Budget
Greater Nashville Regional Council on Aging	\$31,550.00
City of Hendersonville	\$13,000.00
Sumner County	\$12,000.00
In Kind – City of H'Vill Rent	\$30,000.00
United Way of Sumner County	\$13,500.00
Contributions	\$14,000.00
Fundraising	\$12,000.00
Program Income	\$20,000.00
Building Use (Rentals)	\$5,000.00
Total	\$151,050.00
Expense	Budget
Salaries, Wages & Payroll Tax	\$56,000.00
Employee Benefits	\$5,000.00
Total Personnel Expense	\$61,000.00
Professional Fees	\$3,500.00
Supplies & Other Equipment	\$4,500.00
Telephone/Communications	\$2,300.00
Nutrition Program	\$5,000.00
Postage & Shipping	\$500.00
Occupancy	\$13,550.00
Equipment/Rental/Maintenance	\$1,000.00
Copier/Printing/Marketing/Publications	\$5,000.00
Computer/Equip/Software/Website	\$1,000.00
Travel	\$1,600.00
Conferences & Meetings	\$1,300.00
Insurance	\$10,500.00
Contracted Services	\$2,500.00
Trip	\$650.00
Dance	\$2,500.00
Flower/Gardening	\$250.00
Total Program Expense	\$5,900.00
Fundraising Expense	\$1,400.00
Reserve/Emergency	\$3,000.00
Rent	\$30,000.00
Total	\$151,050.00