



Nashville Anti-Human Trafficking Coalition

Operating Budget - 2023

Income Statement Items

FY '23 Budget

Fundraising Revenue

\$2,903,594

Expenditures

Salaries and Related

\$858,242

Rescue Program: Non-Payroll

40,954

Restore Program: Non-Payroll

62,596

Rent

99,996

Building CAM Costs

35,020

Marketing & Promotion

77,912

Professional Fees

48,825

Other Overhead

130,554

Total Expenditures

\$1,354,101

Net Surplus/(Deficit) From Operations

\$1,549,493

Cash Flow From Investing

Building Improvements

(500,000)

Other Investments

(50,000)

Net Surplus/(Deficit) From Investing

(550,000)

Net Change in Cash 2023

\$999,493