

YHTP 2023 Budget

| | 2023 Budget |
|---|--------------------|
| Income | |
| Contributions | \$43,000.00 |
| Restricted Contributions | \$50,000.00 |
| In-Kind Contributions (Acct/Tax Prep) | \$0.00 |
| Restricted Contributions - CMG | <u>\$30,000.00</u> |
| Total Contributions | \$123,000.00 |
| Community Grants | |
| Community Foundation of MT | \$5,000.00 |
| Aladdin Industries | \$15,000.00 |
| Memorial Foundation | \$15,000.00 |
| HCA Foundation | \$7,500.00 |
| Healing Trust | \$20,000.00 |
| Jackson Foundation | \$15,000.00 |
| Bridgestone Foundation | \$20,000.00 |
| CoreCivic | \$12,000.00 |
| Nashville Predators Fnd | \$6,000.00 |
| Marlene & Spencer Hays Foundation | <u>\$10,000.00</u> |
| Total Community Grants | \$125,500.00 |
| Government Grants | |
| New CMG | \$35,000.00 |
| Metro Southeast Safety Grant | \$25,000.00 |
| VOCA - SA | <u>\$21,862.00</u> |
| Total Government Grants | \$46,862.00 |
| Video Income | \$500.00 |
| Speaking Engagements | \$0.00 |
| Program Awareness Events | |
| HCA Community Day | \$500.00 |
| Powerhouse Award | \$70,000.00 |
| Powerfully Thankful 2023 | <u>\$20,000.00</u> |
| | \$90,500.00 |
| Reimbursed Expenses (office re shipping) | \$250.00 |
| Educational Materials sales | \$1,000.00 |
| Interest Income | <u>\$50.00</u> |
| TOTAL INCOME | \$387,662.00 |
| Expense | |
| Total PROGRAM SERVICES | \$ 310,129.00 |
| Total MANAGEMENT & GENERAL | \$ 42,643.00 |
| Total FUNDRAISING | \$ 34,890.00 |
| Total SHARED EXPENSE | <u>\$ -</u> |
| Other/Payroll unallocated | \$ 387,662.00 |
| NET INCOME | \$0.00 |