

Nashville Anti-Human Trafficking Coalition

Operating Budget - Jan '21 - Dec '21

	<u>FY '21 Budget</u>
Fundraising Revenue	\$ 352,554
<u>Expenditures</u>	
Salaries and Related	\$ 230,720
Rescue Program	33,054
Restore Program	12,000
Other Operating	10,416
Marketing & Promotion	26,490
Overhead and Technology	12,984
Other Overhead	10,000
Total Expenditures	335,664
Net Surplus/(Deficit) From Operations	\$ 16,890
Non-Operating Changes in Cash Flow	(7,244)
Net Change in Cash 2021	\$ 9,646