***EAST NASHVILLE HOPE EXCHANGE BUDGET - 2014***

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| --- | --- | --- | --- |
| ***Personnel:*** *Director* | *$14,000* | *Equipment/Games* | *250* |
| *Lead Teacher* | *8,000* | *Recognition* | *300* |
| *Teachers (3)* | *12,000* | *Office Supplies* | *560* |
| *Assistant Teachers (4)* | *8,000* | *Family Engagement Events* | *1,500* |
| *Aftercare* | *1,350* | ***Total Program*** | ***$16,560*** |
| *Bookkeeper* | *1,250* |  |  |
| *Background Checks* | *700* | ***Administration Costs:*** *Web* | *70* |
| *Staff Training & Appreciation* | *1,000* | *Insurance* | *2,090* |
| *Payroll Tax* | *3,360* | *501( c)3 Expenses* | *173* |
| *Volunteer Coordinator* | *1,000* | *Postage* | *75* |
| ***Total Personnel*** | ***$50,660*** | *Fundraising* | *4,510* |
|  |  | *Maintenance* | *500* |
| ***Program :***  *Books* | *5,000* | *Computer – antivirus* | *200* |
| *Classroom & Art Supplies* | *1,000* | *Petty Cash* | *50* |
| *Field Trips* | *4,000* | *Office Supplies* | *250* |
| *Snacks* | *500* | *Copying and Printing* | *200* |
| *T-Shirts* | *650* | ***Total Administration*** | ***$8,118*** |
| *Storage Facility* | *1,100* |  |  |
| *Classroom Furnishings &*  *Storage Supplies* | *500* |  |  |
| *Copying and Laminating* | *1,200* |  |  |
|  |  | **Total Expenses** | **$75,338** |
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