|  |
| --- |
| **You Have the Power 2018 Budget** |
|  |  |  |  |  |  | **2018 Budget Detail** |
| **Income** |  |  |  |   |
|  | **Contributions** |  |  |  | $25,000.00 |
|  | **Restricted Contributions** |  | $80,000.00 |
|  | **In-Kind Contributions (Acct/Tax Prep)** | $7,500.00 |
|  |  |  |  |  |  |   |
|  | **Community Grants** |  |  |   |
|  |  | **West End Home Foundation** |  | $5,000.00 |
|  |  | **Memorial Foundation**  |  | $15,000.00 |
|  |  | **Frist Foundation**  |  |  | $3,500.00 |
|  |  | **The Community Foundation (CoreCivic)** | $10,000.00 |
|  |  | **Junior League of Nashville** |  | $4,300.00 |
|  |  | **Nashville Predators Fnd**  |  | $3,500.00 |
|  |   |  | **Total Community Grants** | **$41,300.00** |
|  |   |  |  |  |  |  |
|  |  **Government Grants** |  |  |   |
|  |  | **TDOC** |  |  |  | $37,915.00 |
|  |  | **VOCA** |  |  |  | $24,000.00 |
|  |   |  | **Total Government Grants** | **$61,915.00** |
|  |  |  |  |  |  |   |
|  | **Video Income** |  |  | $4,000.00 |
|  | **Speaking Engagements** |  | $600.00 |
|  | **Workshops** |  |  |  |  | $300.00 |
|  |   | **Program Services Revenue** |  |  |  | **$4,900.00** |
|  |   |  |  |  |  |   |
|  | **Program Awareness Events** |  |   |
|  |  | **HCA Community Day** |  | $500.00 |
|  |  | **Powerhouse 2017** |  |  | $100,000.00 |
|  |  | **Powerfully Thankful 2017** |  | $30,000.00 |
|  |  |  |  |  |  |   |
|  | **Reimbursed Expenses (office rent)** | $6,000.00 |
|  | **Interest Income** |  |  | $25.00 |
| **Total Income** |  |  |  | **$357,140.00** |
|  |  |  |  |  |  |   |
| **Expense** |  |  |  |   |
| **Total PROGRAM SERVICES** |  | $264,881.66 |
| **Total MANAGEMENT & GENERAL** |  | $43,000.00 |
| **Total FUNDRAISING** |  |  | $36,000.00 |
| **TOTAL SHARED EXPENSE** |  |  | $10,000.00 |
| **Total Expense** |  |  |  | **$353,881.66** |
|  |  |  |  |  |  |   |
| **Net Income** |  |  |  | **$3,268.37** |