

You Have the Power 2017 Budget

	2017 Budget Detail
Income	
Contributions	\$25,000.00
Restricted Contributions	
Executive Director Salary	\$80,000.00
In-Kind Contributions	\$30,000.00
Community Grants	
First Tennessee	
Baptist Healing Trust	
SunTrust	
HCA	\$5,000.00
Memorial Foundation	\$10,000.00
Frist Foundation 2016	\$3,500.00
The Community Foundation (CCA)	\$10,000.00
Junior League of Nashville	\$7,000.00
Nashville Predators Fnd 2016	\$3,500.00
Staples	<u>\$500.00</u>
Total Community Grants	\$39,500.00
Government Grants	
TDOC	\$37,915.00
CTDOC- Train the Trainer	
VOCA	<u>\$24,000.00</u>
Total Government Grants	\$61,915.00
Video Income	\$4,000.00
Speaking Engagements	\$2,500.00
Workshops	<u>\$500.00</u>
Total Program Services Revenue	\$3,000.00
Program Awareness Events	
HCA Community Day	\$500.00
Powerhouse 2016	
Powerhouse 2016- Donations	
Powerhouse 2016 - In-Kind	
Powerhouse 2016 - Sponsorships	
Powerhouse 2016 - Ticket Sales	
Powerhouse 2016 - Misc. Income	
Total Powerhouse 2016	\$75,000.00
Walk 2016	
Walk 2016- Cash	
Walk 2016- Donations	
Walk 2016- In-Kind	

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Total Walk 2016	<u>\$25,000.00</u>
Powerfully Thankful Event & Auction- Items Sold at Discount 2015	
Powerfully Thankful Event & Auction- Cash-2016	
Powerfully Thankful Event & Auction- Items Donated for Auction	
Powerfully Thankful Event & Auction- Items Sold at Discount-2016	
Total Powerfully Thankful-2016	\$5,000.00
Reimbursed Expenses	\$7,000.00
Educational Materials	\$1,500.00
Interest Income	<u>\$80.00</u>
Total Income	\$357,495.00
Expense	
Total PROGRAM SERVICES	\$314,596.00
Total MANAGEMENT & GENERAL	\$20,964.00
Total FUNDRAISING	\$14,617.00
TOTAL SHARED EXPENSE	
Total Expense	\$350,177.00
Net Income	\$7,318.00