



## 2022 BUDGET

### Income

\$ 100,000	Individual donations	projected
\$ 100,000	Corporate donations	projected
\$ 100,000	Frist Foundation (initial discussion)	to be proposed
\$ 80,000	California Closets	committed
\$ 50,000	Memorial Foundation (initial discussion)	to be proposed
\$ 45,000	Williams-Sonoma	pledged
\$ 40,000	Grants from other disability non-profit groups	projected
\$ 30,000	Jonathan B. Eager Family Fund	committed
\$ 30,000	Allen and Marilyn Eager Charitable Fund	committed
\$ 25,000	Friendship House family gifts for endowment	½ granted, ½ pledged
\$ 10,000	Art & Gail Edwards Donor Advised Fund	pledged
\$ 10,000	Down Syndrome Assoc. of Middle TN	committed
\$ 12,400	Julia Baldridge	committed
\$ 5,000	Community Foundation of Middle Tennessee	granted
<b>\$ 637,400</b>		

### Expenses

\$ 100,000	Community building construction at Dickerson (FH6, to open in 2023)
\$ 100,000	Community building construction at Elysian Fields (FH5, to open in 2023)
\$ 150,000	Salary, taxes and benefits for Executive and Associate Directors
\$ 30,000	Hiring of new social worker
\$ 20,000	Recruiting older adult residents for houses opening in 2023
\$ 90,000	Common area bathrooms in 9 new houses (FH5 and FH6, to open in 2023)
\$ 29,000	Part-time pay for 4 resident directors, and 2 cleaning people
\$ 10,000	Security enhancements
\$ 15,000	Community building construction at Garden Street (FH1)
\$ 12,000	WiFi expenses for three houses (FH2, FH3, FH4)
\$ 3,900	Rent for common area at Whitney Ave (FH3)
\$ 5,000	Email/website services
\$ 5,000	Accounting services
\$ 5,000	D&O/liability insurance
\$ 5,000	Postage, printing, transportation
\$ 40,000	Programming expenses
<b>\$ 619,900</b>	