

Nashville General Hospital Foundation - FY2019 Budget					
	Budget	Budget	FY18	Budget	Notes
	FT2020	FY2019	Actual	FY2018	
Income					
Restricted - 84%	315000	330,000	167,684	600,000	Individual/Foundation/Corporate Restricted Grants
Income					
Unrestricted - 16%	100000	125,000	101,199	125,000	Individual & Hospital Employee Giving+ special event
Interest					
In-kind Donations			71,115		
Total	415000	455,000	339,998	725,000	
Expense					
Program Services					
Mammos IN May	0	33,500	38,269	45,000	15th year
Staff & Benefits for Program Services - inkind	146000	55,968	16,247	54,338	Spiritual Care, Volunteer and % of ED
Patient-Centered Care - PCMH/Seniors	45000	75,000	58,118	100,000	Supporting uninsured and underinsured patient needs
Patient Oncology Care	40000	40,000	1,659	40,000	
Prostate Cancer Clinics	0	25,000	47,745	185,000	
Oncology Clinic Renovations	0		8,945		infusion services television replacements
Employee Support Fund	12000	16,000	1,823	25,000	Employee giving funds this account
Patient Care Fund/Food Pantry	60000	40,000	6,115	50,000	
Patient Prescripton Underwriting*	25000	-		15,000	
Community Health Fairs	2500	2,500		3,000	NGH outreach
Secret Santa for Neighborhood Children	2500	2,500		3,000	Employee supported activity
Cash Reserves	10000	10,000		20,000	
Program Services TOTAL	343000	300,468	178,921	540,338	
Management & Administration					
Salaries & Benefits inkind	24000	39,977	18,040	38,813	Executive Director = 20%
Licenses & Permits	1200	800	730	800	
Education	500	500	285	500	

Travel & Mileage	750	750	-	750	1500 miles annually
Postage & Mailings	400	350	16	350	
Dues & Subscriptions	750	750	1,118	750	
Meals & Meetings	400	400		800	Board & donor cultivation
Accounting Fees	6500	6,000	5,700	5,800	
Insurance/Officers' Liability	1300	1,300	1,222	1,300	
Insurance/Volunteer Liability	600	600	576	400	
Printing	500	500		500	Name change
Equipment	150	200		200	Printer/Copier connections; FY16: office furniture
Office Supplies	200	200	795	200	
Salaries Inkind					ED/Chaplain/Volunteer Coordinator
Misc Expense		150		150	
MGT & Administration TOTAL	37250	52,477	28,482	51,313	
Fundraising Expense					
Staff & Benefits	24000	79,954	51,431	77,625	
50				500	
Subscriptions	1800	1,800	1,840	2,900	change to FlipCause includes database and website
Printing	1000	2,500	373	5,000	Quarterly newsletter to 500 addresses+400 invites
Postage & Mailing	1000	2,500		3,020	Newsletter/tax letter for 800
Special Event	6000	15,000	10,395	35,000	
Fundraising Expense TOTAL	33,800.00	101,754	64,039	124,045	
Total Expense Budget	414,050	454,698	271,442	715,695	
Net Income	950	302	(2,559)	9,305	

Total Operating	% Alloc	
Programs	343000	83%
Mgt & Administration	37250	9%
Fundraising	33800	8%