

## FY 2019- 2020 Budget

## Rebuilding Together Nashville

	<b>TOTAL</b>	Percentage of total income/expenses
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>Barnes Fund</b>		
Barnes Fund- Scattered Site/Round 2	315,000	40%
Barnes Fund- Target Community/Round 3	61,500	8%
<b>Total Barnes Foundation</b>	<b>376,500</b>	<b>48%</b>
<b>Other Government/Institutions</b>		
Federal Home Loan Bank- Carol M. Peterson	75,000	10%
<b>Total Other Gov't/Institution Grants</b>	<b>75,000</b>	<b>10%</b>
<b>General Funding</b>		
<b>Events</b>	<b>16,500</b>	<b>2%</b>
<b>Individuals</b>		
Board of Directors	8,500	1%
General Individuals	22,000	3%
<b>Total Individuals</b>	<b>30,500</b>	<b>4%</b>
<b>Civic and Faith Groups</b>	<b>5,750</b>	<b>1%</b>
<b>Corporations</b>		
Sponsored Builds	34,000	4%
General Donations	120,000	15%
<b>Total Corporations</b>	<b>154,000</b>	<b>20%</b>
<b>Foundations</b>	<b>120,000</b>	<b>15%</b>
<b>In Kind Donations</b>	<b>3,500</b>	<b>0%</b>
<b>Total General Funding</b>	<b>330,250</b>	<b>42%</b>
<b>Total Income</b>	<b>781,750</b>	
<b>Expense</b>		
<b>Board of Directors Expense</b>		
Travel	1,000	0%
Continuing Education	400	0%
Insurance-Directors & Officers	800	0%
Meetings	400	0%
<b>Total Board of Directors Expense</b>	<b>2,600</b>	<b>0%</b>
<b>Marketing &amp; Development</b>		
Contract Labor	10,000	1%
Fundraising Expense	6,000	1%
Professional Development	500	0%
Postage	750	0%
Marketing Materials & Printing	2,000	0%
Payroll Taxes	2,500	0%
Staff Labor	44,000	6%
Staff Benefits	3,000	0%
Rent & Utilities Portion	1,860	0%
<b>Total Marketing</b>	<b>70,610</b>	<b>9%</b>
<b>Administrative Expense</b>		
Travel	900	0%
Finance & Bank Fees	1,700	0%
Janitorial Services	600	0%

Website	200	0%
Office Electronics	2,500	0%
Other	500	0%
Payroll Processing Expenses	1,000	0%
Payroll Taxes	3,500	0%
Staff Labor	38,500	5%
Staff Benefits	2,500	0%
Rent & Utilities Portion	2,000	0%
Parking	100	0%
Telephone, Telecommunications	300	0%
Office Supplies	2,000	0%
Dues/Subscriptions	3,250	0%
State Filing Fee	400	0%
Accounting Services	17,500	2%
<b>Total Administrative Expense</b>	<b>77,450</b>	<b>10%</b>
<b>Program Expense</b>		
Office Supplies	400	0%
Supplies & Equipment	5,000	1%
Telephone, Telecommunications	800	0%
Warranty Period	12,500	2%
Capacity Corp Benefits	4,150	1%
Depreciation Expense	2,000	0%
Travel	1,200	0%
Electronics	2,000	0%
RT National Dues	14,400	2%
Professional Development	1,200	0%
Insurance - Worker's Comp	1,900	0%
Mileage Reimbursement	4,000	1%
Marketing	650	0%
Meetings & Outreach	750	0%
Postage	500	0%
Payroll Taxes	7,500	1%
Staff Labor	79,800	11%
Staff Benefits	5,320	1%
Insurance - G/L & Umbrella	1,700	0%
Materials and Supplies	46,500	6%
Contract Labor	360,000	48%
Rent & Utilities Portion	14,500	2%
CapacityCorps	19,000	3%
Logistics	16,900	2%
<b>Total Program Expense</b>	<b>602,670</b>	<b>80%</b>
<b>Total Expense</b>	<b>753,330</b>	
<b>Net Income</b>	<b>28,420</b>	