

# Council on Aging of Greater Nashville 2013 Budget

## INCOME

<b>Restricted Funds from previous yr.</b>		<b>\$53,000</b>
Community Assessment	\$20,000	
Directory	25,000	
Equipment	500	
General Jackson	4,000	
Leadership Council	3,500	
<b>Operating Income</b>		<b>\$63,200</b>
Contributions	\$ 60,000	
Honors Fund	500	
Member Events	1,600	
Interest	400	
Grants	500	
Miscellaneous	200	
<b>Program Income</b>		<b>\$255,450</b>
Caregiving (sales & grant)	\$ 16,500	
Community Assessment (parks, driver)	17,000	
Discover Nashville & Alums	40,000	
Directory Sponsors(sales, grant & sponsors)	79,600	
General Jackson	59,850	
Information & Referral(grant)	12,500	
Leadership Council(elder abuse)	10,000	
Sage Awards	20,000	
<b>TOTAL INCOME</b>		<b>\$371,650</b>

## EXPENSES

<b>Operating Expenses</b>		<b>\$40,690</b>
Administrative Salaries	\$14,731	
Bank Fees/PayPal	136	
Development & Marketing	9,690	
Dues & Licenses	119	
Endowment	1,700	
Equipment	680	
Insurance	238	
Member Events	408	
Miscellaneous	34	
Postage	255	
Printing	340	
Professional Fees (bookkeeper)	714	
Rent	7,242	
Supplies	255	
Telephone	714	
Volunteers	34	
Website/Technology (maintenance & redesign)	3,400	
<b>Program Expenses</b>		<b>\$297,740</b>
Caregivers(grant)	\$ 19,181	
Community Assessment (parks, driver)	41,968	
Directory (manager & printing)	64,968	
Discover Nashville & Alums	43,287	
General Jackson	59,181	
Information & Referral (grant)	23,218	
Leadership Council (elder abuse)	20,181	
Legislative	2,394	
Sage Awards	20,968	
Scam of the Month	2,394	
<b>TOTAL EXPENSES</b>		<b>\$338,430</b>