

Council on Aging of Greater Nashville
Budget for CY 2019

Revenue	2019
Grants & Contracts (foundations, govt)	215,000
Individual Contributions	130,000
Fundraising Events (Sage Awards, Annual Meeting)	62,600
Sales Income (Directory, Roobrik)	60,000
Corporate Sponsorships (for Caregiving, Elder Abuse)	27,400
Interest Income	250
Total Revenue	495,250

Expenditures	
Salaries	191,371
Benefits & Payroll Taxes	33,960
Contract Salaries	63,897
Event Expenses	32,000
Rent	36,920
Office Supplies	2,000
Accounting, Payroll & Audit Fees	6,700
Telephone & Internet	3,328
Postage	2,000
Printing & Copying	64,000
Website & Technology	51,200
Insurance - Liability	2,055
Licenses & Permits	5,220
Marketing/PR/Design Expenses	56,300
Travel & Mileage	1,000
Annual Meeting Expenses	2,600
Meetings & Trainings	2,200
Bank/Paypal Fees	1,200
Total Expenditures	557,951

Net Revenue	(62,701)
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Board approved dipping into reserves in 2019 to develop eldercare/employer social enterprise with the goal of diversifying revenue streams; Directory revenue: half collected in 2018, remainder collected in 2019; All Directory printing expenses (\$53,000) incurred in 2019.