**WWCW Budget 2023**

**Expenses**

Staff

Administrative $ 100,000

School Year $50,000

Seasonal $87,500

**Total $237,500**

Office supplies $ 2, 000

Program supplies $8,000

Program shirts, hoodies $5,000

Equipment $ 5,000

Communications/publishing $ 500

Internet/phone/cable $3, 700

Equipment maintenance $2,000

Fuel Cost $ 3,000

Field trip expense $10,000

Meeting food cost $ 3, 000

Insurance

(Liability, Sexual molestation, Professional) $2,000

Bus $1,500

**Total $ 45,700**

Occupancy $15,000

Dumpster $ 3,600

Mileage $ 3,000

**Total $21,600**

**Expense Total $340,800**

**Revenue**

Nashville After Zone Alliance (NAZA) $153, 000

Metropolitan Development Housing Authority (MDHA) $ 12, 500

Dan & Margrete Maddox Foundation $ 30, 000

WWCW Jessie Mae Caldwell Scholarship Brunch

(Board gifts, table sponsors, event sponsors) $ 41,000

Fifth Third Bank $ 5,000

Metro Action Commission Power Youth (Teen Jobs) $100,000

**Total Revenue $341,500**