

2017 Dismas Inc. - Nashville Budget

Revenue		Total Revenue:
Big Payback		\$10,000
Giving Tuesday		\$10,000
Grants		\$105,000
Unsolicited Donations		\$142,000
Forgiveness Luncheon		\$155,000
Direct Mail		\$65,000
Newsletter		\$24,000
Father Jack Event		\$30,000
Program Fees		\$23,000
Room & Board (staff)		\$5,214
Revenue Gross		\$569,214
Expense		
Occupancy		\$18,984
Office		\$15,879
Repair & Maintenance		\$14,288
Marketing		\$21,500
Compensation		\$227,400
Professional Fees		\$55,900
Clinical Support		\$24,383
Welcome Package		\$14,000
Case Management		\$20,242
Program Supplements		\$35,000
Development Expense		\$121,000
Expense Gross		\$568,576
Net Gain		\$638

