

Bethlehem Centers of Nashville	Projected
Projected Budget 2022-2023	
	TOTAL
Revenue:	
United Way	91,500
Family & Children's Services	
TN Youth support grants (TDMHSAS)	78,000
MDHA summer program	31,092
Summer program fees	500
5/3 Bank	5,000
Family Collective	136,000
Emerg Food Shelter program	6,586
HCA Foundation	25,000
West End Home Foundation	84,700
NAZA /YMCA	24,640
Nashville Predators	2,400
Community Foundation	11,700
Keith Urban Foundation	7,500
Cal Turner Foundation	-
Nashville Rotary Trust	22,500
Memorial Foundation	30,000
Maddox Foundation	10,000
Joe C. Davis Foundation	10,000
Other Foundations	5,000
Other Corporate	2,000
GBGM support	20,000
Churches	8,000
UM Women	15,000
Individuals	15,000
Fundraisers - Big Payback	5,000
Rent 15 th Ave.	33,456
Rent Other building use	3,000
Interest revenue	2,500
Total Revenue	686,074
Expenses:	
Salary & wages	253,160
Benefits	24,291
Food	95,440
Accounting	19,200
Audit fees	12,500
Bank fees & charges	1,100
Contract labor	47,500
Payroll fees	3,400
Utilities	50,000
Janitorial service	10,500
Janitorial supplies	2,500
IT service, security & fees	4,000
Copier/office supplies	4,000
Postage & printing	3,000
Telephone/internet	10,000
Grounds	5,000
Dues & memberships	3,000
Conferences & travel	-
Insurance	14,000
Travel & transportation	10,000
Program supplies & expense	54,110
Building repair	15,000
Equipment repair	10,000
Depreciation	30,815
Other	
Total expense:	682,516
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Net revenue	3,558