



2023 BUDGET

Income

\$ 250,000	First half of 2-year ARP grant	granted
\$ 40,000	Corporate donations	granted
\$ 100,000	Individual donations	projected
\$ 55,000	Summer music fundraiser	granted
\$ 30,000	Jonathan B. Eager Family Fund	granted
\$ 30,000	Allen and Marilyn Eager Charitable Fund	granted
\$ 20,000	United Way Greater Nashville	granted
\$ 10,000	Fishel Foundation	projected
\$ 71,000	anonymous	projected
\$ 75,500	California Closets	granted
\$ 2,500	Vanderbilt University Community Impact grant	granted
\$ 684,000		

Expenses

\$ 175,000	Salary, taxes and benefits for Executive and Associate Directors
\$ 130,000	Programming expenses
\$ 58,000	Part-time pay for 4 resident directors, 2 cleaning people and 1 bookkeeper
\$ 48,000	WiFi expenses for 12 houses (FH2-FH6)
\$ 40,000	Security enhancements
\$ 10,000	D&O/liability insurance
\$ 15,000	Accounting services
\$ 5,000	Email/website services
\$ 5,000	Postage, printing, transportation
\$ 3,900	Rent for common area at Whitney Ave (FH3)
\$ 489,900	