

<b>Bethlehem Centers of Nashville</b>			
Projected Budget 2019-2020			
	<b>TOTAL</b>		
Revenue:			
United Way	82,400	incl Sparks grant	
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TN Youth support grants	78,000		
MDHA summer program	27,500		
Summer program fees	4,000		
HCA Foundation	25,000		
West End Home Foundation	65,000		
Baptist Healing Grant	-		
Vanderbilt NAZA grant	20,000		
Nashville Predators	2,500		
Community Foundation	9,400		
CNM Teamwork Grant	-		
Cal Turner Foundation	25,000		
Renasant Bank	-		
Memorial Foundation	25,000		
Maddox Foundation	10,000		
Nashville Rotary Club	22,500		
Special events	-		
CEF Grant -Metro	-		
GBGM support	20,000		
Churches	20,000		
UM Women	25,000		
Individuals	37,500		
Fundraisers - Big Payback	3,000		
Rent 15 th Ave.	33,456		
Rent Other building use	3,000		
Total Revenue	538,256		
Expenses:			
Salary & wages	156,260		
Benefits @ 10%	15,626		
Food	50,000		
Accounting	19,200		
Audit fees	11,000		
Bank fees & charges	1,200		
Contract labor	27,500		
Payroll fees	3,500		
Utilities	45,000		
Janitorial service & youth stipends	11,750		
Janitorial supplies	3,000		
IT service, security & fees	9,000		
Copier/office supplies	3,000		
Postage & printing	4,000		
Telephone	6,000		
Grounds	6,000		
Dues & memberships	2,500		
Conferences & travel	-		
Insurance	14,000		
Travel & transportation	11,000		
Program supplies & expense	43,000		
Building repair	15,000		
Equipment repair	2,000		
Depreciation	74,600		
Total expense:	534,136		
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Net revenue	4,120		