

Council on Aging 2016 Allocated Budget

INCOME

Restricted Funds from prior year

Comm Assessment	21,600
Comm Assessment	2,500
Leadership Council	3,000

Operating Income

Contributions	80,000
Honors Fund	200
Member Events	3,000
Interest	800
Grants	45,000
Misc	700

Program Income

Caregiving	1,000
Comm Assessment	
Discover Nashville/Franklin & Alums	43,185
Directory (sales, grant & sponsors)	57,600
Gen Jackson	66,000
Info & Referral	7,500
Leadership Council (Transportation)	75,000
SAGE awards	40,000
Additional program revenue	45,500

TOTAL INCOME 492,585

EXPENSES

Operating Expenses

Admin Salaries	23,243
Bank Fees/PayPal	240
Development (materials & salary)	7,570
Dues & Licenses	120
Educ & Outreach	2,640
Equipment	1,440
Insurance	408
Marketing & PR	9,720
Member Events	672
Misc	24
Postage	84
Printing	408
Prof Fees (bookkeeper)	1,440
Rent	5,760
Supplies	443
Telephone	552
Volunteer support	48
Website/technology (maintenance)	2,323

Program Expenses

Caregivers	13,103
Comm Assessment	37,785
Directory	49,709
Discover Nashville & Alums	63,806
Gen Jackson	80,284
Info & Referral	31,806
Leadership Council (transportation)	98,806
Legislative/Advocacy	2,380
SAGE Awards	42,806
Scam of the Month	2,380

TOTAL EXPENSES 480,000