

Young Leaders Council 2022 Budget - Approved

Young Leaders Council 2022 Budget	2022 Budget	Comments / Notes
<b>Program Revenue:</b>		
- Nashville Spring Participation Fees - 45 @ \$650	29,250	
- JLN Participation Fees - 25 @ \$550	13,750	
- Massey Participation Fees - 20 @ \$650	13,000	
- Nashville Fall Participation Fees - 45 @ \$650	29,250	
- Williamson Participation Fees - 35 @ \$650	22,750	
- Named Scholarships - 2 @ \$1,200	2,400	
<b>Save A Seat Sponsor:</b> 6 @ \$1,500	9,000	
<b>Annual Presenting Sponsor:</b> 1 @ \$15,000	15,000	
<b>Event Sponsorship:</b>		
- Leadership Luncheon	55,000	Includes all sponsorship levels for the Leadership Luncheon
- Impact Series - Continuing Education (2 Events)	7,000	
- Alumni Networking Mixers	2,500	
- Legacy Council Event	5,000	
- Holiday Party	3,500	
- Appreciation Luncheon	3,500	
- YLC Class Opening Session and/or Into the System Tour (Spring and Fall)	4,500	
<b>Donations / Contributions:</b>		
- Individual Contributions	18,250	
- Foundations/Grants	45,000	
<b>Ticket Sales:</b>		
- Leadership Luncheon Ticket Sales - 100 @ \$75	7,500	
- Holiday Party (Free to Alumni)		
- Alumni Networking Mixers (TBD)		
- Impact Series - Continuing Education (Free to Participants)		
<b>Total Income:</b>	<b>286,150</b>	
<b>Expenses:</b>		
Salaries / Payroll Expenses	122,000	2 FTE for a total of 2 staff members
Payroll taxes (8% / rounded)	10,000	
Consulting	27,500	1 PT consultant (\$25 per hour at 15-20 hours a week) + Virtual Assistant (12 hours per month at roughly \$430 per month)
Contract Labor	9,500	Marketing/PR Consulting, Zoom Producer, Nashville Geek for website maintenance
Legal and Professional Services	10,000	Luca Solutions (Accounting) & 990 Tax Prep Consultant
Additional payroll	1,000	
Honoriums, speaker fees	17,000	Instructors, keynote speakers, guest lecturers
<b>Food &amp; Beverage</b>		
- Spring and Fall Class Refreshments	3,500	
- Leadership Luncheon	14,000	
- Impact Series Events	4,000	
- Legacy Council Event	4,000	
- Holiday Party (TBD)	3,500	
Venue, Rentals & Décor	3,000	
AV & Lighting	7,500	
Promo Gifts & Awards	2,000	Speaker Gifts and Awards
Photographer	2,000	
Marketing & Communications	2,500	
Travel (mileage, parking, conference?)	1,000	
Rent	11,500	Lease Period: Jan 1, 2020 - December 31, 2022
Bank Charges & Fees	2,500	
Telephone & Internet	2,400	
Membership Dues & Subscriptions	2,000	CNM, Nashville and Williamson Chambers, AFP, etc.
Staff Training & Professional Development	1,500	

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Website Design & Maintenance	1,500	
Insurance	3,000	D&O Insurance, Liability Insurance, and Workers Comp
Computer Equipment & Maintenance	1,500	
Office Supplies, Copier, Printing, Postage	3,500	
Additional supplies	500	
Software / Technology	12,250	iBreakthrough virtual event platform, Constant Contact, Smarter Select, Kindful, QBO, MSFT, WP, Flickr, Carbonit, Zoom, Adobe Acrobat DC, and Canva.com Pro
<b>Total Expenses:</b>	<b>286,150</b>	
<b>Net Operating Revenue / Income:</b>	<b>0</b>	
2019 Budget: \$200,746		
2020 Budget: \$237,800		
2021 Budget: \$279,650		
<b>2022 Estimated Budget: \$286,150</b>		