

AncoraTN 2024 Operations Condensed Budget

Income

Contributions	\$ 865,000.00
Fundraising Events	\$ 335,000.00
Grants	\$ 1,785,033.00
In-kind	\$ 20,000.00

Total Operating + Capital Income **\$ 3,005,033.00**

Expense

Personnel Expense	\$ 2,169,148.33
Professional Fees	\$ 156,139.60
Program & Survivor Expenses	\$ 190,118.29
Marketing & Publicity	\$ 12,000.00
Insurance	\$ 41,243.00
Online services	\$ 24,359.79
Volunteer appreciation & supp	\$ 500.00
Online donation fees	\$ 1,200.00
Postage and Shipping	\$ 1,200.00
Office Supplies	\$ 3,600.00
Phone & Data Communications	\$ 30,000.00
Business licenses & fees	\$ 530.00
Event Expenses	\$ 80,000.00
Training	\$ 9,000.00
In-Kind Expense	\$ 20,000.00
Printed Handouts & Mailings	\$ 7,500.00

Total Operating Expense **\$ 2,746,539.01**

Net Operating Income **\$ 258,493.99**

Depreciation	\$ 156,000.00
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Net Income After Depreciation **\$ 102,493.99**