

Edgehill Neighborhood Partnership - Proposed 2019 Budget

Account Name	General	Free Store	The Spot	Homes for All	Promise Zone	2019 Budget Total
2018 -Savings (46,000)						46,000
Revenue (% for each prog)						
Individual Donations						\$16,500
- Spring Appeal - 3000	2095					
- Winter Appeal - 2500	1500					
- Unsolicited - 8000	5,770	405				
- institutions, Businesses - 3,000	1400					
Grants						\$69,000
- CFMT - 7,500 (NPZ)						
- Maddox - 15,000 (Spot)			15,000			
- Stentzel - 7,500 (Spot/Admin)	5,000		5,000			
- West End UMC - 7,500 (ENP)	5,000					
- Memorial - 15,000						
- another foundation? 15,000						
- TN Conf - 1,500						
Events						\$24,000
- Big Payback: 15,000	12,774					
- Nite Out: 9000	8,175					
Interest earned						\$15
Revenue Total	41,714	405	20,000	0	0	\$109,515
From Savings (if needed)	0	0	0	0	0	\$25,285
Total	41,714	405	20,000	0	0	\$134,800
Expenses						
Professional Services						\$99,000
- Exec Dir/NPZ (\$30,000/\$30,000)						
- Homes For All - 2,000						
- Spot: PT staff - 19,750						
- Spot: EUMC - 5,250						
- FreeStore Coord- 12,000						
Occupancy (EUMC)						\$11,400
Equipment	850					\$500
Postage/PO Box	120	13		147		\$500
Office Supplies	83	50	100	750	66	\$1,250
Internet, phone, printing (com org)				1,400		\$1,400
Communications						\$2,000
- brochures - 1500						
- website design/maint - 500						
Govt Fees, bank fees						\$445
Miscellaneous						\$58
Fundraising	686			290		\$8,700
- Big Payback - 250						

- Nite Out - 5,000	5,093					
- Grantstation - 150						
- 2 Appeals, postage - 500						
- Grantwriting - 2,500	500					
- Homes For All - 300						
Program Supplies/Materials	10	283	82			\$775
Academic Supplies		65				\$540
Student Enrichment			140			\$1,400
Staff Educ/Training	957					\$850
- CNM dues, wkshps - 500						
- renters trainings, conf - 350						
Food	258	327	1,244	23		\$3,000
Inventory Supplies		1,550				\$1,550
Discretionary, Gifts, Scholarships			382			\$382
Community Events, meetings	3			390	200	\$600
Travel			450			\$450
Expense Total	\$8,560	\$2,288	\$2,398	\$3,000	\$266	\$134,800
<i>Remainder of Savings</i>						<i>\$20,715</i>

2018 Actual - Jan-Oct
\$11,170
\$30,000
\$20,949
\$13
\$62,119
\$25,952
\$8,575
\$850
\$280
\$321
\$572
\$704
\$312
\$3
\$7,076

\$375

\$65

\$140

\$957

\$1,852

\$1,551

\$382

\$397

\$50,364