

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 |
| <i>From Savings (if needed)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>\$25,285</i> |
| 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 | | | | | | |

| 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