Nashville Freedom School Partners

Proposed 2019 Budget (revision 2, Oct. 5, 2018)

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| INCOME |  |
| Corporations  Foundations  Individuals and Families  Faith Groups and Community Partners  Interest  In-Kind  Miscellaneous | 42,000  140,000  35,380  40,000 |
| **Total Income** | **254,380** |
| EXPENSES |  |
| **Payroll and Personnel Expenses**  Part-time Executive Director/stipend \*NEW  Part-time Program Coordinator \*NEW  Junior Intern/Youth Job Readiness Coord. \*NEW  Project Directors (2 @ $4,500 ea)  Site Coordinators (2 @ $3,900)  Servant-Leader Interns (15 @ $2,900 stipend ea.)  Junior Interns (10 @ $1,000 stipend each)  FICA  Workers’ Compensation | 30,000  25,000  1,500  9,000  7,800  43,500  10,000  6,500  1,000 |
| **Subtotal – Payroll & Personnel** | **134,300** |
| Program Expenses |  |
| National training, books, curriculum (140 scholars)  Local training for all staff (30 persons)  Junior intern/older teen job readiness curriculum  Scholar testing materials, tester training, and gifts  Classroom décor and reference materials  Scholar materials  Field trip transportation  Snacks, water, and juice for scholars  Parent Empowerment meetings (5 per site)  T-shirts  Closing celebration  Gifts for volunteers  Subtotal — Program Expenses | 40,000  2,500  8,500  1,300  840  1,000  5,600  4,500  4,000  12,000  1,000  1,000  **82,440** |
| **Operating Expenses** |  |
| Liability insurance  Accounting fees  Payroll services (via *PayChex*)  Computer and office supplies  Printing and copying  Postage and shipping  Staff transportation to national training  Employee background checks  Website maintenance and editing  Fundraising (grant-writer and two receptions)  Repayment of loan from Friend of Freedom School  **Subtotal — Operating Expenses** | 8,000  3,500  $240  500  1,000  500  3,000  400  1,500  4,000  15,000  **37, 640** |
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| **TOTAL 2018 FREEDOM SCHOOL BUDGET** | **254,380** |
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