

OPERATION STAND DOWN NASHVILLE, INC.
Operational Expense and Income Budget

2009 Budget Approved by OSDN Board of Directors - November 18, 2008

EXPENSE BUDGET

Operation Account	2008	2009
<u>Category</u>	<u>Budget</u>	<u>Budget</u>
Client Activities	\$ 5,000	\$ 10,000
Organizational Memberships	\$ 2,500	\$ 2,000
Food	\$ 14,000	\$ 20,000
House Mortgage - Current Homes	\$ 50,000	\$ 50,000
Insurance - Gen, Bd, Veh & WC	\$ 27,000	\$ 23,000
Line of Credit Repaid	\$ 6,000	\$ 1,000
Maintenance - Houses and Office	\$ 57,500	\$ 65,000
Miscellaneous Expenses	\$ 17,500	\$ 20,000
Office Expense	\$ 19,000	\$ 20,000
OSDN Payroll, Benefits & Taxes	\$ 657,000	\$ 777,000
New Svc Ctr Opns - ttl opn cost est	\$ -	\$ 120,000
Staff Training	\$ 8,000	\$ 12,000
Telephones	\$ 15,000	\$ 15,000
Transportation - Travel & Vehicles	\$ 14,000	\$ 20,000
Veteran Assistance	\$ 35,000	\$ 25,000
Total	\$ 927,500	\$ 1,180,000

INCOME BUDGET

Operations Account	2008	2009
<u>Category</u>	<u>BUDGET</u>	<u>Budget</u>
Client Fees - All houses	\$ 55,000	\$ 55,000
Misc Income - Undesignated	\$ 75,500	\$ 142,000
Grants - US Dept of Veterans Affairs	\$ 360,000	\$ 568,000
Grants - US Dept of Labor	\$ 300,000	\$ 300,000
Grants - Miscellaneous	\$ 137,000	\$ 115,000
Total	\$ 927,500	\$ 1,180,000

ANNUAL EVENT

Annual OSD Event - Expenses	\$ 43,000	\$ 40,000
Annual OSD Event - Income	\$ 43,000	\$ 40,000

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