

FY 2013 PROJECTED NASHVILLE BUDGET		
	FY 2012 Actual	FY 2013 Projected
INCOME PROJECTED		
Special Events	\$ 48,209	\$ 50,000
Auctions	\$ 42,958	\$ 40,000
Donations	\$ 41,677	\$ 30,000
Sponsors/Healthcare Partners	\$ 13,000	\$ 35,000
Grants	\$ 12,064	\$ 11,000
Temporarily Restricted Grant funds for 2013	\$ (5,812)	
TOTAL REVENUE	\$ 152,096	\$ 166,000
EXPENSES PROJECTED		
Compensation (payroll, benefits, taxes)	\$ 98,908	\$ 110,220
Special Events	\$ 11,963	\$ 10,000
Fundraising	\$ 9,954	\$ 8,500
Rent and utilities	\$ 1,000	\$ 7,584
Computer/CRM Services (incl. Web & backend)	\$ 7,618	\$ 7,500
Travel and Entertainment	\$ 3,050	\$ 4,000
Program Expenses	\$ 4,390	\$ 6,260
Telephone	\$ 1,400	\$ 1,440
Office Supplies/Expenses	\$ 1,153	\$ 2,000
Postage & Delivery	\$ 260	\$ 500
Printing & Reproduction (incl. in program or special event exp)	\$ -	\$ 500
Dues & Subscriptions	\$ 265	\$ 400
Registration Fees for State of TN	\$ 300	\$ 350
Gifts	\$ 110	\$ 500
Unemployment Insurance	\$ -	\$ 100
Project Playback Program Equipment (optional)	\$ -	\$ 5,000
Technology for training (optional)	\$ 849	\$ 1,000
Parking Fees	\$ 650	\$ -
TOTAL EXPENSES	\$ 141,870	\$ 165,854
STAFF TIME - NYC		
Exec. & Assoc. Directors, Sr. Mgr. of Design & Digital Media	\$ 25,000	\$ 28,400