

NASHVILLE 2012 PROJECTED BUDGET	
INCOME PROJECTED	PROJECTED
Special Events	\$40,000
Auctions	\$40,000
Donations	\$30,000
Grants	\$10,000
Corporate Sponsorship	\$10,000
TOTAL	\$130,000
EXPENSES PROJECTED	
	From 2011:
Payroll	\$75,000
Benefits 17%	\$12,367
Telephone	\$1,680
CRM Services (Web & backend)	\$8,300
Dues & Subscriptions	\$600
Fundraising	\$6,000
Program Expenses	\$2,000
Office Supplies	\$400
Postage & Delivery	\$500
Printing & Reproduction	\$500
Registration Fees for State of TN	\$350
Special Events	\$2,000
Travel and Entertainment	\$4,000
Rent	0
Credit Card Fees	3500
Vanderbilt Parking Fees	900
TOTAL	\$118,097
STAFF TIME - NYC	
	% of time
Executive Director	15%
Associate Director	15%
Administrative Asst. NYC	10%
Mgr. of Creative Mkting & New Media	10%
TOTAL	
GRAND TOTAL	