

**2022 Approved Budget**  
**Wilson Rides**

**Income**

Donations	20,000.00
Foundation Gifts (Matching)	20,000.00
County Grants	50,000.00
Municipality Grants	50,000.00
Governmental Grants	0.00
Private Grants	70,000.00
Rider Fees	4,560.00
Membership Fees	875.00
<b>Total Income</b>	<b>215,435.00</b>

**General Expenses**

Personnel Expenses	119,491.50
Accounting	10,000.00
Bank/CC/PR Fees	1,500.00
Copier/Printing	3,600.00
Grant Writer Fees	0.00
Insurance	15,000.00
Marketing	6,000.00
Meetings	500.00
Office Cleaning	0.00
Office Equipment	3,000.00
Office Supplies	3,600.00
Permits/Fees/Dues/Memberships	2,500.00
Postage	2,500.00
Professional Development	1,500.00
Rent	0.00
Staff Travel	2,000.00
Technology	6,250.00
Telephone/Internet	3,300.00
Website Maintenance	3,500.00

**Total General Expenses**                      **184,241.50**

**Volunteer & Rider Expenses**

Volunteer Recruit/Training	10,000.00
Volunteer Mileage	4,800.00
Contract for Backup Rides	8,850.00
Vehicle Maintenance	5,000.00
Rider Evaluations	1,500.00
Rider Scholarships	375.00

**Total Volunteer & Rider Expenses**                      **30,525.00**

Total Expenses                                      **214,766.50**

Increase in Net Assets                                      668.50

**2022 Proposed Budget**  
**Wilson Rides**

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Increase in Net Assets	(668.50)
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Famous Footwear, AARP, Individulas, etc  
GNRC, Give65, BigPayback  
Wilson County  
Lebanon, Mount Juliet, Watertown

GNRC, VUMC, Rotary, Kiwanis, AARP  
760 trips x \$6.00ea  
35 x \$25.00 Fees

Executive Director/Program Manager/Health Benefits/Payroll Taxes

Not needed this year  
8 different required types  
Table skirts, displays, brochures, pop ups, etc.

In Kind - Vanderbilt Wilson (\$24,000.00) \$21.00 sq ft  
Travel and Staff Mileage Reimbursement  
Laptops(2), Assisted Rides, DocuSign, Google, Microsoft  
Cell Phones (2), OOMA Office  
Build, maintenance, donations platform

50 riders x 30.00

15 riders x 25.00