

NASHVILLE AREA
For the Year Ended June 30, 2020

| | PROPOSED BUDGET CHAPTER TOTAL | PROPOSED BUDGET DISASTER |
|--------------------------------------|--|---|
| REVENUE | | |
| Fundraising and Federated Revenue | 3,993,263 | 1,049,853 |
| In-Kind Contributions | 191,575 | 161,388 |
| Income From Endowments | 6,991 | |
| Contracts | 50,702 | 3,074 |
| Products & Services | 347,901 | - |
| Other Revenues | 34,891 | |
| TOTAL BUDGETED REVENUE | 4,625,323 | 1,214,316 |
| EXPENSES | | |
| Compensation | 1,290,398 | 411,922 |
| Employee Benefits | 391,229 | 132,186 |
| Travel & Meetings | 106,853 | 33,282 |
| Financial Assistance | 424,996 | 390,583 |
| Supplies | 24,015 | 7,956 |
| Program Materials | 43,037 | 6,485 |
| Equipment Maintenance & Rentals | 54,071 | 30,881 |
| Buildings & Occupancy | 104,945 | 53,997 |
| Professional Fees | 246,157 | 42,172 |
| Contractual Services | 99,127 | 52,549 |
| Depreciation | 106,066 | 52,305 |
| TOTAL LOCAL BUDGETED EXPENSES | 2,890,895 | 1,214,316 |
| Support to other ARC units | 1,734,428 | (0) |
| TOTAL BUDGETED EXPENSES | 4,625,323 | 1,214,316 |
| BUDGETED SURPLUS (DEFICIT) | - | - |