



2021 BUDGET

Income

\$.	94,525	Draw on Barnes Housing Trust Fund grant	committed
\$	10,000	Art & Gail Edwards Donor Advised Fund	committed
\$	15,000	Jonathan B. Eager Family Fund	committed
\$	15,000	Allen and Marilyn Eager Charitable Fund	committed
\$	135,000	Jonathan B. Eager Family fund	pledged
\$	135,000	Allen and Marilyn Eager Charitable Fund	pledged
\$	5,000	Jack C. Massey Foundation	committed
\$	10,000	Down Syndrome Assoc. of Middle TN	committed
\$	12,400	Julia Baldridge	committed
\$	9,615	Fridrich & Clark Realty, LLC	committed
\$.	1,000	ONEHOPE Foundation	committed
\$	<u>75,000</u>	Individual donations	½ committed, ½ projected
	517,540		

Expenses

\$.	94,525	Friendship House construction costs	committed
\$	100,000	Salary, taxes and benefits for Executive and Associate Directors	½ committed, ½ projected
\$	15,000	Stipends/pay for resident directors, two cleaning people for three of the houses	½ committed, ½ projected
\$	12,000	WiFi expenses for three houses	½ committed, ½ projected
\$	3,900	Rent for common area at one of the houses	½ committed, ½ projected
\$	5,000	Email/website services	½ committed, ½ projected
\$	3,600	Accounting services	½ committed, ½ projected
\$	5,000	D&O/liability insurance	committed
\$	5,000	Postage, printing, transportation	½ committed, ½ projected
\$	15,000	Furniture for fourth house	committed
\$	<u>40,000</u>	Programming expenses	½ committed, ½ projected
	\$ 299,025		