

**Nashville Adult Literacy Council, Inc.**  
**2023-2024 Proposed Budget**  
**July 2023 through June 2024**

	FY24 Total Budget - Proposed
<b>Revenue</b>	
Total Foundations, Corporate & Civic	<b>502,000</b>
Total Individual Contributions	<b>143,000</b>
Investment Income	<b>200</b>
Special Events	<b>50,000</b>
United Way	<b>150,000</b>
Miscellaneous Income	<b>2,000</b>
<b>Total Revenue</b>	<b>847,200</b>
<b>Expenses</b>	
<b>Personnel - Wages and Benefits</b>	689,136
<b>Program Expense</b>	
Communications (Phone and Internet)	5,500
Copiers, Computers, and Technology	10,000
Instructional Materials (books, tests, and licenses)	37,000
Marketing	2,500
Postage and Printing	1,000
Rent and Utilities	3,000
Supplies	4,000
Travel, Conferences & Meetings	5,000
Miscellaneous	1,500
<b>Administration Expense</b>	
Insurance	4,000
Professional Fees - IT, Accounting, HR	45,000
Miscellaneous	1,000
<b>Fundraising Expense</b>	
Marketing	5,000
Postage, Printing	10,000
Special Events	10,000
Miscellaneous	500
<b>Total Expenses</b>	<b>834,136</b>
Excess (deficit) Rev over Exp	<b>13,064</b>