

NASHVILLE CIVIC DESIGN CENTER

FY 2020-2021 - Budget Proposal

The Civic Design Center is experiencing a critical decline in revenues due to the tornados and COVID19.

Effective July 1, 2020 with a projected 25% percent loss in revenues. Implemented cutbacks:

- Tiered reduction in all Salary Compensations
- Termination of all Contract Personnel but one
- Decreased Employer Contribution to Employee Healthcare Benefits
- Decreased Paid Time Off Compensation
- Elimination of IRA Contributions
- No discretionary expenses

The Civic Design Center		Proposed Budget FY 2020-2021
		25% Income Reduction
Income		
40000 Income		
42000 Income Restricted		
Total 40100 Government Grants (Restricted)		\$ 100,000.00
Total 41200 Corporate & Foundation (Restricted)		\$ 446,000.00
Total 42000 Income Restricted		\$ 546,000.00
43000 Income (Unrestricted)		0.00
Total 40300 Institutions		\$ 87,100.00
Total 40400 Memberships		\$ 43,500.00
Total 40600 Miscellaneous Income		\$ 18,700.00
Total 40800 Fundraising		\$ 145,000.00
Total 43000 Income (Unrestricted)		\$ 294,300.00
Total 40000 Income		\$ 840,300.00
Total 40900 In-Kind Revenue		\$ 35,525.00
Total Income		\$ 875,825.00
Gross Profit		\$ 875,825.00
Expenses		
Total Salary + Tax + Benefits		Holidays \$ 496,894.98
Total 52000 Contract Services		\$ 111,476.00
Total 50000 Personnel Expenses		\$ 608,370.98
53100 Employee & Contractor Allocations		-608,370.98
68000 Operational Expenses, Development, Marketing		
Total 60000 Operational Expenses - Admin		\$ 299,399.65
Total 62333 Business Development (w/ Office Renovation)		\$ 46,660.97
Total 62444 Marketing & Advertising		\$ 48,281.26
Total 68000 Operational Expenses, Development, Marketing		\$ 394,341.87

The Civic Design Center	Proposed Budget FY 2020-2021
	25% Income Reduction
Total 78000 Fundraising	\$ 71,053.39
80000 Living The Plan	
62700 Productions & Project Expenses	
Total 62710 Shaping Health Communities	\$ 145,590.49
Total 62740 Design Your Neighborhood	\$ 150,004.57
Total 64000 Reclaiming Public Spaces	\$ 61,282.39
Total 65000 Moving Tennessee Forward	\$ 6,383.71
Total 66000 The Plan of Nashville - Community Based Projects & Programs	\$ 44,300.97
Total 62700 Productions & Project Expenses	\$ 407,562.12
Total 80000 Living The Plan	\$ 407,562.12
Total Expenses	\$ 872,957.38
Net Operating Income	\$ 2,867.62
Net Income	\$ 2,867.62