

**Nashville Civic Design Center
FYE 2008 Budget**

INCOME

Board & Individuals	\$10,000
Contract Services	\$16,000
Foundations	\$35,000
Government Grants (TAC)	\$5,000
Interest Income	\$480
MDHA	\$75,000
Membership Dues	\$7,500
Professional Firms & Corporations	\$16,500
Reimbursements	\$500
Special Events	
Downtown Home Tour	\$31,000
Living the Plan 2007	\$111,000
U10K Race	\$31,000
Tuition	\$8,000
TOTAL INCOME	\$346,980

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EXPENSES

Personnel

Benefits

Health Insurance	\$6,660
Parking	\$3,840
Simple IRA	\$2,234
Workers' Comp	\$1,500
Payroll Expenses (Salaries)	\$176,702
Payroll Fees	\$1,470
Payroll Taxes	\$18,289
TOTAL PERSONNEL	\$210,695

Non-Personnel

Audit & Legal Fees	\$5,125
Bank Fees	\$100
Business Travel	\$1,000
Communications	\$1,320
Equipment Lease & Maintenance	\$5,300
Equipment Purchase	\$4,100
Fundraising - Special Events	
Downtown Home Tour	\$300
Living the Plan 2007	\$25,275
U10K Race	\$19,000
Fundraising - Other	\$3,000
Hospitality & Meetings Expense	\$1,500
Insurance	\$1,650
Janitorial	\$3,600
Lectures, Exhibitions, & Hosted Events	\$2,500
Marketing	\$3,350
Memberships	\$1,210
Miscellaneous Expense	\$200
Office Maintenance	\$250
Office Rent	\$12,000
Office Supplies	\$4,000
Postage and Delivery	\$900
Printing	\$750
Professional Development & Dues	\$6,930
Publications Purchase	\$620
Reimbursement for Portion of Design Director's Expenses	\$6,000
Taxes, Licenses, & Fees	\$300
Telecommunications - Telephone & Internet	\$4,560
Television Production	\$7,500
University of Tennessee	\$5,500

TOTAL NON-PERSONNEL **\$127,840**

TOTAL EXPENSE **\$338,535**

Surplus

\$8,445