

Nashville Conflict Resolution Center	
FY22 Operating Budget - Approved by Board	
REVENUE	
A&V	\$ 30,000.00
Metro Dollar Bill Allocation	\$ 90,000.00
METRO Recovery Funds	\$ 60,000.00
PEMF	\$ 20,000.00
VOCA	\$ 365,837.00
VORP	\$ 30,000.00
Total Funding Government	\$ 595,837.00
Funding Private Foundations	\$ 167,500.00
Corporate Gifts	\$ 20,000.00
Individual Giving	\$ 40,000.00
Major Gifts (Individual)	\$ 65,000.00
Total Funding Public Contributions	\$ 125,000.00
Mediation Training	\$ 2,000.00
Total Program Income	\$ 2,000.00
Rent Income	\$ 240.00
TOTAL REVENUE	\$ 890,577.00
EXPENDITURES	
Employees Contract	\$ 78,178.90
Employees Payroll	\$ 705,602.10
Total Employees Payroll: Program/Administrative Expenses	\$ 783,781.00
Bank/Credit Card/Processing Fee	\$ 2,000.00
Communications Tech	\$ 16,000.00
Computer Systems	\$ 2,000.00
Dues & Membership Fees	\$ 3,500.00
Food & Beverage	\$ 5,000.00
Gifts & Recognition	\$ 300.00
Insurance	\$ 10,000.00
Office Equipment	\$ 4,000.00
Office Maintenance	\$ 2,000.00
Office/Computer Supplies	\$ 4,500.00
Postage and Delivery	\$ 2,000.00
Printing and Reproduction	\$ 2,000.00
Professional Fees	\$ 28,146.00
Rent/Utilities	\$ 24,000.00
Taxes	\$ 350.00
Trainer Filing Fees	\$ 1,000.00
Total Program/Admin Expenses	\$ 106,796.00
TOTAL EXPENDITURES	\$ 890,577.00