

**Nashville Conflict Resolution Center**  
**Budget Overview: FY 2019-2020 - FY20 P&L**  
 July 2019 - June 2020

	<b>Total</b>
<b>Revenue</b>	
<b>Funding Government</b>	
A&V	40,000.00
Metro Dollar Bill Allocation	105,000.00
PEMF	20,000.00
VOCA	165,873.00
VORP	26,799.50
<b>Total Funding Government</b>	<b>\$ 357,672.50</b>
<b>Funding Private Foundations</b>	
Community Foundation	10,000.00
HCA Foundation	10,000.00
Memorial	25,000.00
New Foundation Funding	40,000.00
TBA/TLIF Grant	99,729.00
<b>Total Funding Private Foundations</b>	<b>\$ 184,729.00</b>
<b>Funding Public Contributions</b>	
Corporate Gifts	20,000.00
Individual Giving	40,000.00
Major Gifts (Individual)	75,000.00
<b>Total Funding Public Contributions</b>	<b>\$ 135,000.00</b>
<b>Program Income</b>	
Conflict Workshop Revenue (not L&L)	500.00
Lunch & Learn CME/CLE fees	500.00
Mediation Admin/Sliding Scale Fees	1,000.00
Mediation Training	5,000.00
Volunteer Fee	1,000.00
<b>Total Program Income</b>	<b>\$ 8,000.00</b>
<b>Rent Income</b>	240.00
<b>Total Revenue</b>	<b>\$ 685,641.50</b>
<b>Gross Profit</b>	<b>\$ 685,641.50</b>
<b>Expenditures</b>	
<b>Employee/Personnel Expense</b>	
<b>Employees Contract</b>	
Contract Development Work	75,000.00
Contract Other	94,500.00
Parenting Contract Work	6,460.00
VO Coordinator (Warrant Screening)	16,000.00
<b>Total Employees Contract</b>	<b>\$ 191,960.00</b>
<b>Employees Payroll</b>	
Director of Operations	50,000.00
Director of Programs	51,000.00
Executive Assistant	20,000.00
Executive Director	60,000.00

JVO Leader	50,000.00
JVO Staff Mediator A	47,000.00
JVO Staff Mediator B	20,000.00
JVO Staff Mediator C	35,000.00
Payroll - Health Contribution	12,000.00
Payroll processing fees	7,380.00
Payroll Taxes	28,100.00
Volunteer Coordinator	20,800.00
<b>Total Employees Payroll</b>	<b>\$ 401,280.00</b>
<b>Total Employee/Personnel Expense</b>	<b>\$ 593,240.00</b>
<b>Program/Administrative Expenses</b>	
Bank/Credit Card/Processing Fee	1,800.00
Communications Tech	10,000.00
Computer Systems	4,000.00
Dues & Membership Fees	3,500.00
Food & Beverage	6,000.00
Gifts & Recognition	300.00
Insurance	6,000.00
Office Equipment	3,000.00
Office Maintenance	2,000.00
Office/Computer Supplies	4,500.00
Postage and Delivery	1,000.00
Printing and Reproduction	15,000.00
Professional Fees	8,000.00
Rent/Utilities	16,000.00
Taxes	350.00
Trainer Filing Fees	2,800.00
Travel Expense	6,500.00
<b>Total Program/Administrative Expenses</b>	<b>\$ 90,750.00</b>
<b>Total Expenditures</b>	<b>\$ 683,990.00</b>
<b>Net Operating Revenue</b>	<b>\$ 1,651.50</b>
<b>Other Revenue</b>	
Interest Income	35.00
<b>Total Other Revenue</b>	<b>\$ 35.00</b>
<b>Net Other Revenue</b>	<b>\$ 35.00</b>
<b>Net Revenue</b>	<b>\$ 1,686.50</b>

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Gifts & Recognition	\$ 300.00
Insurance	\$ 6,000.00
Office Equipment	\$ 3,000.00
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Postage and Delivery	\$ 1,000.00
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