

# Nashville Conflict Resolution Center

Budget Overview: FY2022-2023 - FY23 P&L

July 2022 - June 2023

	TOTAL
Revenue	
Funding Government	
A&V	50,000.00
Metro Dollar Bill Allocation	70,000.00
PEMF	20,000.00
VOCA	150,000.00
VORP	32,000.00
<b>Total Funding Government</b>	<b>322,000.00</b>
Funding Private Foundations	
Community Foundation	10,000.00
HCA Foundation	15,000.00
Memorial	50,000.00
Other Foundation Funding	115,000.00
TBA/TLIF Grant	40,000.00
<b>Total Funding Private Foundations</b>	<b>230,000.00</b>
Funding Public Contributions	
Corporate Gifts	25,000.00
Individual Giving	75,000.00
<b>Total Funding Public Contributions</b>	<b>100,000.00</b>
Program Income	3,000.00
<b>Total Revenue</b>	<b>\$655,000.00</b>
<b>GROSS PROFIT</b>	<b>\$655,000.00</b>
Expenditures	
Employee/Personnel Expense	
EE Benefits - Insurance	15,500.00
Employees Contract	83,000.00
Employees Payroll	470,000.00
<b>Total Employee/Personnel Expense</b>	<b>568,500.00</b>
Program/Administrative Expenses	
Bank/Credit Card/Processing Fee	2,000.00
Communications Tech	15,500.00
Computer Systems	2,000.00
Dues & Membership Fees	3,500.00
Food & Beverage	1,000.00
Gifts & Recognition	1,000.00
Insurance	6,000.00
Miscellaneous	10,000.00
Office Equipment	1,000.00
Office/Computer Supplies	3,000.00
Postage and Delivery	1,000.00
Printing and Reproduction	3,000.00
Professional Fees	23,500.00
Rent/Utilities	12,000.00

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	TOTAL
Taxes	500.00
Travel Expense	1,500.00
<b>Total Program/Administrative Expenses</b>	<b>86,500.00</b>
<b>Total Expenditures</b>	<b>\$655,000.00</b>
NET OPERATING REVENUE	<b>\$0.00</b>
NET REVENUE	<b>\$0.00</b>