Nashville Conflict Resolution Center

Budget Overview: FY2022-2023 - FY23 P&L

July 2022 - June 2023

Revenue 500000 Funding Government 50,000,00 Matv 50,000,00 Matv 50,000,00 Matv 50,000,00 VOCA 150,000,00 VOCA 150,000,00 VORP 32,000,00 Funding Private Foundations 10,000,00 Funding Private Foundations 15,000,00 Community Foundation 15,000,00 Total Funding Private Foundations 230,000,00 Total Funding Private Foundations 250,000,00 Total Funding Private Foundations 250,000,00 Individual Giving 75,000,00 Total Funding Public Contributions 250,000,00 Corporate Gifts 100,000,00 Priogram Income 3,000,00 Exployee/Personnel Expense 565,000,00 Exployee/Personnel Expense 35,000,00 Employees Contract 83,000,00 Employee		TOTAL
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PEMF 20,000.00 VCCA 116,000.00 VCRP 322,000.00 Total Funding Government 322,000.00 Funding Private Foundations 10,000.00 Community Foundation 10,000.00 Menorial 05,000.00 Other Foundation Funding 115,000.00 TBA/TLIF Grant 40,000.00 Total Funding Private Foundations 25,000.00 Total Funding Public Contributions 25,000.00 Corporate Gitts 25,000.00 Individual Giving 75,000.00 Program Income 3,000.00 Total Funding Public Contributions 100,000.00 Total Revenue \$655,000.00 GROSS PROFIT \$655,000.00 Expenditures 100,000.00 Employee/Personnel Expense 83,000.00 Employee/Personnel Expense 5500.00 Oragram/Administrative Expenses 32,000.00 Employee/Personnel Expense 5500.00 Communications Tech 1,5500.00 Communications Tech 1,5500.00 Outer Systems	A&V	50,000.00
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Other Foundation Funding 115,000.00 TbAT/LIF Grant 40,000.00 Total Funding Private Foundations 230,000.00 Funding Public Contributions 25,000.00 Corporate Gifts 25,000.00 Individual Giving 75,000.00 Total Funding Public Contributions 100,000.00 Program Income 3,000.00 Total Revenue \$865,000.00 GROSS PROFIT \$865,000.00 Expenditures 15,500.00 Employee/Personnel Expense 15,500.00 Employees Contract 865,000.00 Employees Payroll 470,000.00 Total Employee/Personnel Expense 2,000.00 Employees Payroll 470,000.00 Total Employee/Personnel Expenses 2,000.00 Computer Systems 2,000.00 Computer Systems 2,000.00 Godd Beverage 10,000.00 Office Zomputer 6,000.00 Office Zoupter Supplies 3,000.00 Office Zoupter Supplies 3,000.00 Office Zoupter Supplies 3,000.00 <t< td=""><td>HCA Foundation</td><td>15,000.00</td></t<>	HCA Foundation	15,000.00
TBA/TLIF Grant 40,000.00 Total Funding Private Foundations 230,000.00 Funding Public Contributions 25,000.00 Individual Giving 75,000.00 Total Funding Public Contributions 100,000.00 Program Income 3,000.00 Total Funding Public Contributions 100,000.00 Program Income 3,000.00 GROSS PROFIT \$655,000.00 Expenditures \$655,000.00 Employee/Personnel Expense \$655,000.00 Employee/Personnel Expense \$650,000.00 Employee/Personnel Expense \$658,000.00 Employee/Personnel Expense \$689,000.00 Program/Administrative Expenses \$689,000.00 Employee/Personnel Expense \$689,000.00 Communications Tech \$1,500.00 Ondure Systems \$2,000.00 Communications Tech \$1,000.00 Insurance \$6,000.00 Miscellaneous \$1,000.00 Office Equipment \$1,000.00 Office/Computer Supplies \$3,000.00 Postage and Delivery \$1,000.00	Memorial	50,000.00
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GROSS PROFIT \$655,000.00 Expenditures Employee/Personnel Expense Employee/Personnel Expense 15,500.00 EE Benefits - Insurance 15,500.00 Employee/Personnel Expense 83,000.00 Employees Contract 83,000.00 Employees Payroll 470,000.00 Total Employee/Personnel Expense 568,500.00 Program/Administrative Expenses 568,500.00 Program/Administrative Expenses 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 /Computer Supplies 3,000.00 Prostage and Delivery 1,000.00 Printing and Reproduction 3,000.00 Prostage and Delivery 3,000.00	Program Income	3,000.00
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Employee/Personnel ExpenseEE Benefits - Insurance15,500.00Employees Contract83,000.00Employees Contract83,000.00Employees Payroll470,000.00Total Employee/Personnel Expense568,500.00Program/Administrative Expenses2,000.00Communications Tech15,500.00Computer Systems2,000.00Dues & Membership Fees3,500.00Food & Beverage1,000.00Gifts & Recognition1,000.00Insurance6,000.00Office Equipment1,000.00Office Computer Supplies3,000.00Postage and Delivery1,000.00Protessional Fees23,500.00Professional Fees23,500.00	GROSS PROFIT	\$655,000.00
EE Benefits - Insurance 15,500.00 Employees Contract 83,000.00 Employees Payroll 470,000.00 Total Employee/Personnel Expense 568,500.00 Program/Administrative Expenses 2,000.00 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	Expenditures	
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Employees Payroll470,000.00Total Employee/Personnel Expense568,500.00Program/Administrative Expenses2,000.00Bank/Credit Card/Processing Fee2,000.00Communications Tech15,500.00Computer Systems2,000.00Dues & Membership Fees3,500.00Food & Beverage1,000.00Gifts & Recognition1,000.00Insurance6,000.00Office Equipment1,000.00Office Fquipment1,000.00Office Ruppenet3,000.00Postage and Delivery1,000.00Printing and Reproduction3,000.00Professional Fees23,500.00	EE Benefits - Insurance	15,500.00
Total Employee/Personnel Expense568,500.00Program/Administrative Expenses8ank/Credit Card/Processing Fee2,000.00Bank/Credit Card/Processing Fee2,000.0015,500.00Computer Systems2,000.002,000.00Dues & Membership Fees3,500.003,500.00Food & Beverage1,000.001,000.00Gifts & Recognition1,000.001,000.00Insurance6,000.0010,000.00Office Equipment1,000.001,000.00Office Fquipment3,000.007,000.00Postage and Delivery1,000.003,000.00Printing and Reproduction3,000.003,000.00Professional Fees23,500.0023,500.00	Employees Contract	83,000.00
Program/Administrative ExpensesBank/Credit Card/Processing Fee2,000.00Communications Tech15,500.00Computer Systems2,000.00Dues & Membership Fees3,500.00Food & Beverage1,000.00Gifts & Recognition1,000.00Insurance6,000.00Miscellaneous10,000.00Office Equipment1,000.00Office/Computer Supplies3,000.00Postage and Delivery1,000.00Printing and Reproduction3,000.00Professional Fees23,500.00	Employees Payroll	470,000.00
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 Øffice Equipment 10,000.00 Office/Computer Supplies 3,000.00 Postage and Delivery 1,000.00 Printing and Reproduction 3,000.00 Professional Fees 23,500.00	Total Employee/Personnel Expense	568,500.00
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	Program/Administrative Expenses	
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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	Communications Tech	15,500.00
Food & Beverage1,000.00Gifts & Recognition1,000.00Insurance6,000.00Miscellaneous10,000.00Office Equipment1,000.00Office/Computer Supplies3,000.00Postage and Delivery1,000.00Printing and Reproduction3,000.00Professional Fees23,500.00	Computer Systems	2,000.00
Gifts & Recognition1,000.00Insurance6,000.00Miscellaneous10,000.00Office Equipment1,000.00Office/Computer Supplies3,000.00Postage and Delivery1,000.00Printing and Reproduction3,000.00Professional Fees23,500.00	Dues & Membership Fees	3,500.00
Insurance6,000.00Miscellaneous10,000.00Office Equipment1,000.00Office/Computer Supplies3,000.00Postage and Delivery1,000.00Printing and Reproduction3,000.00Professional Fees23,500.00	Food & Beverage	1,000.00
Miscellaneous10,000.00Office Equipment1,000.00Office/Computer Supplies3,000.00Postage and Delivery1,000.00Printing and Reproduction3,000.00Professional Fees23,500.00	Gifts & Recognition	1,000.00
Office Equipment1,000.00Office/Computer Supplies3,000.00Postage and Delivery1,000.00Printing and Reproduction3,000.00Professional Fees23,500.00	Insurance	6,000.00
Office/Computer Supplies3,000.00Postage and Delivery1,000.00Printing and Reproduction3,000.00Professional Fees23,500.00	Miscellaneous	10,000.00
Postage and Delivery1,000.00Printing and Reproduction3,000.00Professional Fees23,500.00	Office Equipment	1,000.00
Printing and Reproduction3,000.00Professional Fees23,500.00	Office/Computer Supplies	3,000.00
Professional Fees 23,500.00	Postage and Delivery	1,000.00
	Printing and Reproduction	3,000.00
Rent/Utilities 12,000.00	Professional Fees	23,500.00
	Rent/Utilities	12,000.00

Nashville Conflict Resolution Center

Budget Overview: FY2022-2023 - FY23 P&L July 2022 - June 2023

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