

Center for Nonprofit Management
2023 Operating Budget

	2023 Budget
Revenue	
1 Individual & Other Support	4,000
3 Corporate/Fdn Support - General Operating	495,000
Corporate/Fdn Support - Programs/C.I.	75,000
Federal Employee Retention Credit	-
4 Training Support	25,000
5 Consulting Support	34,731
6 CI Support	262,000
7 Other Support - New Office Space (2022)	250,000
8 Training Income	140,000
9 Consulting Income	69,352
10 Membership Income	225,000
11 Marketing Income	92,000
12 Other Earned Income	15,000
13 Event Revenue	
14 Salute	314,000
15 Salute Awards	108,000
16 CNM Anti-racism Trainings/Iniatives	12,000
17 Frist Mini-Grant Award Contributions	-
18 Investment Income/Loss	3,000
Total Revenue	2,124,083
Direct Cost of Sales	
19 Trainers/Facilitators	69,840
20 Consultants	153,858
21 Other Professional Services	-
22 Rental Fees	-
23 Food/Beverage	17,664
24 Printing	3,000
25 Direct Supplies	6,720
26 Travel/Misc	10,000
27 Salute Event Expense	175,550
Grant Awards	108,000
28 CNM Anti-racism Trainings/Iniatives Expense	10,000
29 Frist Fdn Mini-Grant Awards	-
Total Direct Cost of Sales	554,632
Operating Expenses	
30 Salaries	711,286
31 Benefits	88,835
32 Taxes	55,293

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33 Phone Stipend	2,000
Total Compensation	857,414
34 Professional Fees	
35 Accounting/Audit	183,650
36 Technology	14,160
37 Legal	9,000
38 Database	10,000
39 Payroll fees	4,500
40 Other Consulting	68,500
41 Sponsorships	1,000
42 Marketing & Advertising	33,104
43 Equipment/Furniture	-
44 Office Supplies	3,500
45 Computers/Software	-
46 Meetings/Food/Beverage	8,500
48 Postage	1,000
49 Printing	2,000
50 Travel/Training	7,000
51 Dues & Subscriptions	21,000
52 Telephone/Internet/Email	11,500
53 Equipment Rent/Main	7,000
54 Rent	155,000
55 Building Repairs/Maint	1,000
56 Utilities	8,835
57 Insurance	8,025
58 Bank & Merchant Fees	12,000
59 Miscellaneous Exp	-
60 Business Taxes	2,500
61 Uncollectible Accounts	1,000
62 Office Moving Expense	-
63 Depreciation	125,000
Total Operating Expenses	1,556,188
Total Expenses	2,110,820
Surplus/(Deficit)	13,263