

CENTER FOR NONPROFIT MANAGEMENT
2018 Operating Budget

Center for Nonprofit Management - Annual 2018 Budget	Year to Date Budget
Revenues	
Board Support	\$ 40,000.00
Corporate/Foundation Support	314,674.00
Other Support	25,000.00
Training Support Applied	60,400.00
Consulting Support Applied	175,000.00
Collective Imp Support Applied	235,123.00
Training Income	145,700.00
Consulting Fees	600,000.00
Membership Fees	290,000.00
Salute Revenue	215,000.00
Salute Award Contributions	111,000.00
Marketing Income	142,000.00
Other Earned Income	12,000.00
Interest Income	10,000.00
Total Revenues	\$ 2,375,897.00
Cost of Sales	
Trainers/Facilitators	84,400.00
Consultants	642,700.00
Advertising	5,000.00
Rental Fees	8,700.00
Food & Beverage	17,900.00
Printing	1,500.00
Direct Supplies	4,900.00
Travel	8,700.00
Salute Event Expenses	122,000.00
Grant Awards	111,000.00
Total Cost of Sales	\$ 1,006,800.00
Expenses	
Salaries	698,500.00
Benefits	92,931.00
Payroll Taxes	54,379.00
Total Compensation	\$ 845,810.00
Operating Expenses	
Professional Fees	72,200.00
Marketing/Advertising	84,722.00
Equipment & Furniture	10,000.00
Office Supplies	16,000.00
Meetings	18,000.00
Postage & Shipping	2,100.00
Printing	15,000.00
Travel & Training	22,000.00
Dues & Subscriptions	8,000.00

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Communication	6,150.00
Equipment Rental&Maint	16,500.00
Rent	100,000.00
Building Repairs&Maint	14,300.00
Utilities	10,635.00
Insurance	10,000.00
Sponsorships	2,000.00
Bank & Merchant Fees	10,300.00
Uncollectable Accounts	1,000.00
Depreciation	12,000.00
Total Operating Expenses	\$ 1,276,717.00
Total Expenses	\$ 2,283,517.00
Net Income	\$ 92,380.00
