

Nashville Peacemakers
2023 Budget

		Nashville Peacemakers Budget	Jan 1 - Dec 31, 2023
INCOME			
	Grants		\$ 55,000.00
	Contributions		\$ 55,000.00
	Board contributions		\$ 3,000.00
	Indirect Public Support		\$ 3,500.00
	Fundraiser(s)		\$ 1,500.00
Total Income			\$ 118,000.00
EXPENSES			
	Contract Services		
		Accounting Fees	\$ 6,000.00
		Outside Contract Services	\$ 4,750.00
	Total Contract Services		\$ 10,750.00
	Facilities and Equipment		\$ 7,000.00
	Fundraising		\$ 2,000.00
	Operations		
	Automobile Expenses		
		Lease and Insurance	\$ 5,718.72
		Gas	\$ 1,500.00
		Repairs and Maintenance	\$ 500.00
		Automobile Expense - Other	\$ 90.00
	Total Automobile Expenses		\$ 7,808.72
	Business Fees		\$ 400.00
	CNM fees/Google		\$ 200.00
	Insurance		
		Liability	\$ 510.10
		D&O	\$ 1,070.00
	Total Insurance costs		\$ 1,580.10
	Director Stipend		\$ 24,000.00
	Administrative		\$ 12,000.00
	Printing and Copying		\$ 450.00
	Promotions		\$ 250.00
		Website	\$ 900.00
		Postage, Mailing Service	

**Nashville Peacemakers
2023 Budget**

		Supplies	\$ 600.00
		Telephone, Telecommunications	\$ 1,750.00
		Total Operations	\$ 69,688.82
		Program Services	
		Back to Basics Program Expenses	
		Gas	\$ 900.00
		Driver	\$ 3,600.00
		facilitator stipend	\$ 3,600.00
		Meal	\$ 3,600.00
		Activity/supplies	\$ 3,600.00
		Total for Back to Basics	\$ 15,300.00
		Community Outreach	\$ 750.00
		MOM	
		Supplies	\$ 2,800.00
		Retreat	\$ 1,500.00
		Contract Service / Counseling	\$ 11,000.00
		Total for MOM	\$ 15,300.00
		Straight Talk	
		Gas	\$ 900.00
		Driver	\$ 3,600.00
		facilitator stipend	\$ 3,600.00
		Meal	\$ 3,600.00
		Activity/supplies	\$ 3,600.00
		Total for Straight Talk	\$ 15,300.00
		Total Program Services	\$ 46,650.00
		Travel and Meetings	
		Conference, Convention, Meeting	\$ 750.00
		TOTAL EXPENSES	\$ 117,088.82
		Projected income	\$ 118,000.00
		BUDGET SURPLUS / DEFICIT	\$ 911.18