

**Center for Nonprofit Management
2019 Approved Operating Budget**

**2019
Budget**

Revenue

1 Individual Support	-
2 Board Support	30,000
3 Corporate/Foundation Support	325,000
4 Training Support	25,000
5 Consulting Support	172,000
6 CI Support	253,000
7 Technology Support	-
8 Training Income	157,880
9 Consulting Income	590,180
10 Membership Income	293,400
11 Marketing Income	142,000
12 Other Earned Income	15,000
13 Event Revenue	
14 Salute	215,000
15 Salute Awards	111,000
16 CNM Intensives/Conference	44,200
17 Investment Income/Loss	10,000
Total Revenue	2,383,660

Direct Cost of Sales

18 Trainers/Facilitators	104,600
19 Consultants	619,530
20 Other Professional Services	-
21 Rental Fees	-
22 Food/Beverage	33,694
23 Printing	7,500
24 Direct Supplies	8,297
25 Travel/Misc	12,150
26 Salute Event Expense	122,000
Grant Awards	111,000
27 CNM Intensives/Conference Expense	43,500
Total Direct Cost of Sales	1,062,271

Operating Expenses

28 Salaries	791,810
29 Benefits	95,956
30 Taxes	61,425
30 Total Compensation	949,191

31 Professional Fees	
32 Accounting/Audit	12,500
33 Technology	10,000
34 Legal	500
35 Database	15,600
36 Payroll fees	2,200
37 Other Consulting	20,000
38 Sponsorships	2,000
39 Marketing & Advertising	35,000
40 Equipment/Furniture	-
41 Office Supplies	13,000
42 Computers/Software	-
43 Meetings Food/Beverage	11,000
44 Networking	-
45 Postage	2,025
46 Printing	14,200
47 Travel/Training	22,000
48 Dues & Subscriptions	9,725
49 Telephone/Internet/Email	14,600
50 Equipment Rent/Main	16,500
51 Rent	100,000
52 Building Repairs/Maint	14,300
53 Utilities	12,285
54 Insurance	10,000
55 Bank & Merchant Fees	11,300
56 Miscellaneous Exp	-
57 Uncollectible Accounts	1,000
58 Depreciation	16,000
59 Total Operating Expenses	1,314,926
60 Total Expenses	2,377,197
61 Surplus/(Deficit)	6,463