

2014-15 NRC PROPOSED BUDGET

REVENUE		\$127,673.70
FUNDRAISERS & EVENTS		\$5,000.00
Community Breakfast (50 Tickets x \$100)	\$5,000.00	
GRANTS		\$53,000.00
Other Grants	\$24,000.00	
MDHA	\$20,000.00	
Cal Turner Foundation	\$5,000.00	
Frist Technology Grant	\$2,200.00	
West End United Methodist Church	\$1,800.00	
CORPORATE GIFTS / SPONSORSHIPS		\$30,000.00
MEMBERSHIPS		\$39,673.70
Neighborhood Organizations	\$10,000.00	
Household/Individual	\$29,673.70	
EXPENSES		\$127,673.70
SALARIES & RELATED EXPENSES		\$48,764.00
Salaries	\$44,000.00	
FICA	\$3,366.00	
Workers' Comp	\$198.00	
Payroll Processing Fees	\$1,200.00	
OCCUPANCY EXPENSES FOR TRAINING CENTER		\$24,068.00
Mortgage	\$17,342.00	
Repairs / Improvements	\$1,000.00	
Water / Sewage	\$1,546.00	
Gas / Electric	\$3,600.00	
Security Alarm	\$580.00	
CONSULTANT & CONTRACT		\$14,000.00
Accounting & Audit	\$14,000.00	
NASHVILLE NEIGHBORHOODS CELEBRATION		\$12,474.00
Event Production	\$12,474.00	
MARKETING & COMMUNICATION		\$5,562.00
Copying / Printing	\$2,000.00	
Email / Event Management	\$720.00	
Project Management	\$240.00	
Website	\$280.00	
Communication Package (Internet, Phone, Cable)	\$2,322.00	
EQUIPMENT		\$6,425.70
Sharp (Lease Purchase)	\$1,404.00	
Sharp (Parts & Service)	\$1,793.68	
Ricoh (Parts & Service)	\$672.02	
Postage Meter	\$356.00	
Technology (Frist Grant)	\$2,200.00	
FUNDRAISING		\$3,780.00
Credit Card Processing	\$780.00	
Community Breakfast	\$3,000.00	
BUSINESS EXPENSES		\$4,800.00
Annual Filing	\$300.00	
Insurance	\$4,500.00	
MISC.		\$7,800.00
Training Expenses (WE UMC)	\$1,800.00	
Organizational Development	\$1,800.00	
Office Supplies	\$1,800.00	
Postage	\$1,200.00	
Mileage	\$1,200.00	