2014-15 NRC PROPOSED BUDGET

REVENUE			\$127,673.70
FUNDRAISERS & EVENTS Community Breakfast (50 Tickets x \$100)	\$5,000.00	\$5,000.00	
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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
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SALARIES & RELATED EXPENSES Salarios	¢44.000.00	\$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	Ψ= 1,000.00	
Repairs / Improvements	\$1,000.00		
Water / Sewage	\$1,546.00		
Gas / Electric	\$3,600.00		
Security Alarm	\$580.00		
CONSULTANT & CONTRACT		\$14,000.00	
CONSULTANT & CONTRACT Accounting & Audit	\$14,000.00	\$14,000.00	
Accounting & Audit	\$14,000.00		
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION		\$14,000.00 \$12,474.00	
Accounting & Audit	\$14,000.00 \$12,474.00		
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production		\$12,474.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION	\$12,474.00		
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing	\$12,474.00 \$2,000.00	\$12,474.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management	\$12,474.00 \$2,000.00 \$720.00	\$12,474.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management	\$12,474.00 \$2,000.00 \$720.00 \$240.00	\$12,474.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management	\$12,474.00 \$2,000.00 \$720.00	\$12,474.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00	\$12,474.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00	\$12,474.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable)	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00	\$12,474.00 \$5,562.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00	\$12,474.00 \$5,562.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase)	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00	\$12,474.00 \$5,562.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service)	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68	\$12,474.00 \$5,562.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service)	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02	\$12,474.00 \$5,562.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00	\$12,474.00 \$5,562.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant)	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00	\$12,474.00 \$5,562.00 \$6,425.70	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00	\$12,474.00 \$5,562.00 \$6,425.70	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING Credit Card Processing	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00	\$12,474.00 \$5,562.00 \$6,425.70	
NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING Credit Card Processing Community Breakfast	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00	\$12,474.00 \$5,562.00 \$6,425.70 \$3,780.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING Credit Card Processing Community Breakfast BUSINESS EXPENSES	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00 \$780.00 \$3,000.00	\$12,474.00 \$5,562.00 \$6,425.70 \$3,780.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING Credit Card Processing Community Breakfast BUSINESS EXPENSES Annual Filing Insurance	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00 \$780.00 \$3,000.00	\$12,474.00 \$5,562.00 \$6,425.70 \$3,780.00 \$4,800.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING Credit Card Processing Community Breakfast BUSINESS EXPENSES Annual Filing Insurance MISC.	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00 \$780.00 \$3,000.00 \$4,500.00	\$12,474.00 \$5,562.00 \$6,425.70 \$3,780.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING Credit Card Processing Community Breakfast BUSINESS EXPENSES Annual Filing Insurance MISC. Training Expenses (WE UMC)	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00 \$780.00 \$3,000.00 \$4,500.00	\$12,474.00 \$5,562.00 \$6,425.70 \$3,780.00 \$4,800.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING Credit Card Processing Community Breakfast BUSINESS EXPENSES Annual Filing Insurance MISC. Training Expenses (WE UMC) Organizational Development	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00 \$780.00 \$3,000.00 \$4,500.00 \$1,800.00 \$1,800.00	\$12,474.00 \$5,562.00 \$6,425.70 \$3,780.00 \$4,800.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING Credit Card Processing Community Breakfast BUSINESS EXPENSES Annual Filing Insurance MISC. Training Expenses (WE UMC) Organizational Development Office Supplies	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00 \$780.00 \$3,000.00 \$4,500.00 \$1,800.00 \$1,800.00 \$1,800.00	\$12,474.00 \$5,562.00 \$6,425.70 \$3,780.00 \$4,800.00	
Accounting & Audit NASHVILLE NEIGHBORHOODS CELEBRATION Event Production MARKETING & COMMUNICATION Copying / Printing Email / Event Management Project Management Website Communication Package (Internet, Phone, Cable) EQUIPMENT Sharp (Lease Purchase) Sharp (Parts & Service) Ricoh (Parts & Service) Postage Meter Technology (Frist Grant) FUNDRAISING Credit Card Processing Community Breakfast BUSINESS EXPENSES Annual Filing Insurance MISC. Training Expenses (WE UMC) Organizational Development	\$12,474.00 \$2,000.00 \$720.00 \$240.00 \$280.00 \$2,322.00 \$1,404.00 \$1,793.68 \$672.02 \$356.00 \$2,200.00 \$780.00 \$3,000.00 \$4,500.00 \$1,800.00 \$1,800.00	\$12,474.00 \$5,562.00 \$6,425.70 \$3,780.00 \$4,800.00	