

## Center for Nonprofit Management

Account Description		2006 Budget Totals	
<b>Revenues</b>			
Unrestricted Grant Revenue	170,000.00		
Board Contributions	15,000.00		
In-Kind Donations	15,000.00		
		<b>200,000.00</b>	<b>Contributed Revenues</b>
MRC Fees	5,200.00		
Training Fees	110,000.00		
Consulting Fees	500,000.00		
Evaluation Fees	125,000.00		
Salute Sponsorships	70,000.00		
Salute Table/Ticket Sales	45,000.00		
Customized Training Income	70,000.00		
Computer Training Fees	2,500.00		
Grantseeker's Guide Sales	3,000.00		
HR Policy Manual Sales	2,000.00		
IAT Sales	20,000.00		
Where to Be Scene	10,000.00		
E-NET Fees	70,000.00		
Management Fees	18,000.00		
Blue Cross/Blue Shield TN	20,000.00		
Interest/Dividend Income	7,500.00		
Miscellaneous Revenue	2,000.00		
		<b>1,080,200.00</b>	<b>Earned Revenues</b>
<b>Expenses</b>			
Training Cost of Sales	42,000.00		
Consulting Cost of Sales	300,000.00		
Membership - COS	200.00		
Evaluation Cost of Sales	20,000.00		

**Center for Nonprofit Management 2006 Expanded Budget**

Salute Foodservice	28,000.00		
Training Meals/Breaks	6,000.00		
Customized Training - COS	40,000.00		
Computer Training - COS	1,200.00		
Grantseeker's Guide - COS	100.00		
IAT- COS	9,000.00		
Basic Grantwriting CD - COS	100.00		
Sales Discounts	4,000.00		
		<b>450,600.00</b>	<b>Program Costs</b>
Salaries	430,000.00		
FICA/ Medicare Expense	33,000.00		
Health & Dental Insurance	38,688.00		
Life & Disability Insurance	6,760.00		
Retirement - SEP	33,311.00		
		<b>541,759.00</b>	<b>Personnel Costs</b>
Advertising	5,000.00		
Audit & Legal	6,000.00		
Awards	300.00		
Awards - Salute	1,700.00		
Bank Services	400.00		
Credit Card Processing Fees	1,500.00		
Collection Service	500.00		
Contract Services	10,000.00		
Contract Svcs - Training Dev.	500.00		
Contract Services - Salute	0.00		
Contributions- Charity	1,000.00		
Employee Development	1,500.00		
Equipment- Under \$500	1,000.00		
Insurance	5,000.00		
Internet/Web/E-mail	4,200.00		
In-Kind Donated Prod/Service	15,000.00		
Lease- Equipment	13,000.00		
Lease- Equipment- Salute	7,500.00		

**Center for Nonprofit Management 2006 Expanded Budget**

Lease- Space	86,000.00		
Licenses, Taxes & Permits	2,000.00		
Meals/Breaks	3,000.00		
Meals/Breaks- Salute	800.00		
Memberships	5,000.00		
MRC Publication Purchase	2,000.00		
Office Supplies	12,000.00		
Office Supplies- Evaluation	100.00		
Supplies/Gifts/Trophies-Salute	1,300.00		
Payroll Services	1,200.00		
Postage & Shipping	17,000.00		
Postage & Shipping- Evaluation	300.00		
Postage & Shipping- Salute	250.00		
Print Production Services	13,000.00		
Print Production Svcs- Salute	2,000.00		
Printing	10,000.00		
Printing- Training	400.00		
Printing- Salute	2,500.00		
Repair & Maintenance	7,000.00		
Software	2,000.00		
Telephone	12,000.00		
Travel	2,000.00		
Travel- Evaluation	1,500.00		
Travel- Salute	200.00		
Travel- Local Mileage/Parking	200.00		
Uncollectable Accounts	4,000.00		
Video Production- Salute	12,000.00		
Miscellaneous	2,000.00		
Evaluation Misc. Expenses	500.00		
Depreciation	11,300.00		
		<b>287,650.00</b>	<b>Administrative Costs</b>
		<b>191.00</b>	<b>2006 Net Budget</b>