

Nashville Civic Design Center
Board Approved Budget
July 2017 - June 2018

	Approved 17/18 Budget
Income	
40000 Income	
40100 Govt/Found Grants (Restricted)	
40101 MPO	60,000.00
40103 NEA	
40107 Pew Trust Grant	
40211 Maddox Family Foundation (CIA)	10,000.00
40205 APA American Planning Assoc (SHC)	
40212 James Stephen Turner Family Found (CIA)	100,000.00
40213 Joe C Davis (CIA)	20,000.00
40710 Tennessee Dept of Health Frist Foundation Grant -Technology	7,500.00
Total 40100 Govt/Found Grants (Restricted)	\$ 197,500.00
40200 Govt/Found/Priv Grants (Unrestricted)	
40201 Metro Mayor's Office (RPS & TPON)	125,000.00
40206 MARS (SHC)	150,000.00
40214 MSB Cockayne Fund/Atticus Trust (RPS)	60,000.00
40240 Other Found/Private Firms/Individuals	70,000.00
Total 40200 Govt/Found/Priv Grants (Unrestricted)	\$ 405,000.00
40300 Institutions	
40310 UTK Vanderbilt University	60,000.00 25,000.00
Total 40300 Institutions	\$ 85,000.00
40400 Donors & Members	
40401 Board Members	9,000.00
40410 Presidents Council	15,000.00
40500 General Membership Dues	15,000.00
Total 40400 Donors & Members	\$ 39,000.00
40600 Miscellaneous Income	
40603 Small Contract Services	2,500.00
40605 Interest Income	500.00
40612 Urban Design Class	1,000.00
Other Income	
Total 40600 Miscellaneous Income	\$ 4,000.00
40800 Special Events	
40615 Small Events	6,000.00
40810 Fieldtrip	10,000.00
40830 Annual Luncheon	200,000.00
40835 Spring Event	25,000.00
Total 40800 Special Events	\$ 241,000.00
Total 40000 Income	\$ 971,500.00
41000 Income from Webstore Sales	
40705 SHC Book Sales	3,000.00
40610 Sales of Product (not SHC)	2,255.00
Shipping Income	200.00
Total 41000 Income from Webstore Sales	\$ 5,455.00
40900 In-Kind Revenue	
40903 Emma	4,428.00
40910 Rent	45,000.00
40915 Good People Beer	500.00
40920 Gogo Jones	
40940 Yazoo	750.00
40980 Hospitality Donations	5,000.00
Total 40900 In-Kind Revenue	\$ 55,678.00
Total Income	\$ 1,032,633.00

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Expenses	
50000 Personnel Expenses	
Total 50100 Salaries	\$ 443,500.00
Total 50200 Payroll Taxes & Fees	\$ 39,342.50
Total 50300 Benefits	\$ 58,923.15
Total 51000 Allocation of Salaries & Benefits	\$ (326,370.51)
52000 Contract Services	
50500 UTK - Payroll Reimbursement	
62641 Community Development Researcher	10,000.00
62615 Technical Support	-
62642 Turbo Support	25,000.00
62690 Design/Research Fellows	25,000.00
62665 Education Projects Interns	25,000.00
62630 Financial Coordinator	
62640 Operations Assistant	
62650 Design Studio Contract Services (2016-2017)	
51007 Allocations - Contract Services	(85,000.00)
62651 Design Studio - Salary Allocations	
Total 52000 Contract Services	\$ -
Total 50000 Personnel Expenses	21% \$ 215,395.14
60000 Operational Expenses	
Total 60000 Operational Expenses	\$ 146,462.00
80000 Living The Plan	
Total 62710 Shaping Health Communities	\$ 170,606.89
Total 62740 Citizenship in Action/Design Your Neighborhood	\$ 118,774.50
Total 63002 Design Challenges	\$ - \$ -
Total 64000 Reclaiming Public Spaces	\$ 117,801.29
Total 65000 Moving Tennessee Forward	\$ - \$ -
Total 66000 The Plan of Nashville - Community Based Projects & Programs	\$ 163,764.52
Total 67000 University of Tennessee Design Studio (UTK)	\$ 5,151.05
Total 80000 Living The Plan	\$ 576,098.24
Total Expenses	\$ 937,955.38
Net Operating Income	\$ 94,677.62
Net Income	\$ 94,677.62