

Nashville Drug Court Support Foundation (NDCSF)
dba Nashville Recovery Court Support Foundation (NRCSF)
2023 Organizational Operating Budget

Projected Expenses:

<u>Category</u>	<u>Budget</u>
Personnel	\$ 1,246,652.00
Benefits / Taxes	\$ 377,248.00
Travel/Training	\$ 44,000.00
Supplies	\$ 276,800.00
Contractual / Professional Svcs	\$ 239,000.00
Other Costs	\$ 260,200.00
In-Kind Expenses	\$ 48,100.00
Total Expenses:	\$ 2,492,000.00

Projected Revenue:

Individual Contributions:	\$ 22,000.00
Grants:	\$ 2,400,000.00
Other:	\$ 67,000.00
Grand Total Projected Revenue:	\$ 2,489,000.00

