

Nashville Peacemakers  
2024 Budget

		Nashville Peacemakers Budget	Jan 1 - Dec 31, 2024
<b>INCOME</b>			
	Grants		\$ 138,000.00
	Contributions		\$ 31,000.00
	Board contributions		\$ 5,500.00
	Indirect Public Support		\$ 1,600.00
	Fundraiser(s)		\$ 2,500.00
<b>Total Income</b>			<b>\$ 178,600.00</b>
<b>EXPENSES</b>			
	<b>Contract Services</b>		
		Accounting Fees	\$ 6,000.00
		Outside Contract Services	\$ 6,500.00
	<b>Total Contract Services</b>		<b>\$ 12,500.00</b>
	<b>Facilities and Equipment</b>		<b>\$ 7,000.00</b>
	<b>Fundraising</b>		<b>\$ 3,000.00</b>
	<b>Operations</b>		
	Automobile Expenses		
		Lease and Insurance	\$ 7,200.00
		Gas	\$ 2,000.00
		Repairs and Maintenance	\$ 1,000.00
		Automobile Expense - Other	\$ 275.00
	<b>Total Automobile Expenses</b>		<b>\$ 10,475.00</b>
	<b>Business Fees</b>		<b>\$ 400.00</b>
	<b>CNM fees/Google</b>		<b>\$ 200.00</b>
	<b>Insurance</b>		
		Liability	\$ 500.00
		D&O	\$ 2,300.00
	<b>Total Insurance costs</b>		<b>\$ 2,800.00</b>
	<b>Director Stipend</b>		<b>\$ 52,000.00</b>
	<b>Administrative</b>		<b>\$ 30,000.00</b>
	<b>Printing and Copying</b>		<b>\$ 450.00</b>
	<b>Promotions</b>		<b>\$ 250.00</b>
		Website	\$ 900.00
		Postage, Mailing Service	\$ 50.00

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		Supplies	\$	850.00
		Telephone, Telecommunications	\$	3,000.00
		<b>Total Operations</b>	<b>\$</b>	<b>123,875.00</b>
		<b>Program Services</b>		
		<b>Back to Basics Program Expenses</b>		
		Supplies	\$	8,000.00
		Contract Services	\$	20,000.00
		<b>Total for Back to Basics</b>	<b>\$</b>	<b>28,000.00</b>
		<b>Community Outreach</b>		
		Supplies	\$	13,500.00
		Contract Services	\$	15,000.00
		<b>Total for Community Outreach</b>	<b>\$</b>	<b>28,500.00</b>
		<b>MOM</b>		
		Supplies	\$	10,200.00
		Contract Labor	\$	20,000.00
		<b>Total for MOM</b>	<b>\$</b>	<b>30,200.00</b>
		<b>Straight Talk</b>		
		Supplies	\$	6,500.00
		Contract Labor	\$	20,000.00
		<b>Total for Straight Talk</b>	<b>\$</b>	<b>26,500.00</b>
		<b>Total Program Services</b>		
		Supplies	\$	38,200.00
		Contract Labor	\$	75,000.00
		<b>Total for Program Services</b>	<b>\$</b>	<b>113,200.00</b>
		<b>Travel and Meetings</b>		
		Conference, Convention, Meeting	\$	2,000.00
		<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>239,075.00</b>
		Projected income	\$	178,600.00
		<b>BUDGET SURPLUS / DEFICIT</b>	<b>\$</b>	<b>(60,475.00)</b>