

Nashville Drug Court Support Foundation (NDCSF)
dba Nashville Recovery Court Support Foundation (NRCSF)
2022 Organizational Operating Budget

Projected Expenses:

<u>Category</u>	<u>Budget</u>
Personnel	\$ 970,992.00
Benefits / Taxes	\$ 267,825.00
Travel / Training	\$ 31,940.00
Supplies	\$ 252,491.00
Contractual / Prof Svcs	\$ 214,000.00
Other Costs	\$ 270,000.00
In-Kind Expenses	\$ 48,000.00
Total Expenses:	\$ 2,055,248.00

Projected Revenue:

Grants:	\$ 2,050,812.00
Other:	\$ 37,500.00
Total Projected Revenue:	\$ 2,088,312.00