

Center For Nonviolent Education and Parenting 2010 - 2011 Agency Budget

Income

Board contributions	70,000
Donations	82,000
Grants	150,000
Contract fees	538,795
Client fees	150,000
Program fees	163,000
Direct mail fundraising	20,000
Special events	70,000
Miscellaneous	-
Total Income	1,243,795

Program Expenditures

Personnel	698,249
Professional Svcs(translation, m	46,340
Mileage reimbursement	10,029
Program supplies	18,200
Parent education/outreach	16,530
Client activities	10,500
Festival of Childhood	2,000
Staff training	4,000
Program evaluation	8,400
Curriculum Production Costs	10,000
Facilities	15,880
Total Program expenses	840,128

Administrative Expenditures

Admin personnel	149,408
Bank & payroll service charges	6,000
Educational mat'ls for donors	-
Dues and subscriptions	1,000
Rent	18,360
Insurance	5,500
Accounting Fees	11,000
Outside Consulting	7,500
Grant writer	18,000
Direct mail campaign exp	3,500
Special events	10,000
Office supplies & postage	9,600
Telephone & internet	8,640
Taxes and Fees	50
Subtotal Administrative	248,558
Board Restricted Reserve Fund	150,000

Total Expenditures	1,238,687
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Net Revenue	5,108
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