

The Nexus Center for Conflict Resolution

BUDGET

Total Contribution:	\$200.000.000
Initial investment: offices/conference facility and startup	<u>\$30.000.000</u>
Balance available:	\$170.000.000

Alternative Budget Scenarios:

1. Permanent Endowment: \$170,000,000

Investment proceeds only available for use

Annual funding (@ 5% investment retu. **8.500.000**

2. Fixed Term: \$170,000,000 over 20 years

Paid in 20 annual installments

Annual funding (x 20 installments) **8.500.000**

3. Hybrid of Endowment & Term:

**\$85,000,000 in endowment;
\$85,000,000 over 10 years**

Annual funding of endowment (@ 5% return) 4.250.000
Annual funding of Term (x 10 installments) 8.500.000
Total: **12.750.000**

Representative Annual Budget (in perpetuity)

Center staff	1.500.000
research/program staff	750.000
External experts (commissioned for research, policy development)	750.000
Conferences, seminars, events (including participant travel)	1.750.000
Travel (staff and expert)	500.000
Web development	250.000
Training (including participant travel)	1.250.000
Communications and outreach	250.000
Administration, support & overhead	<u>1.500.000</u>
Total	\$8.500.000

Representative Annual Budget (Years 1-20)

Center staff	1.500.000
research/program staff	750.000
External experts (commissioned for research, policy development)	750.000
Conferences, seminars, events (including participant travel)	1.750.000
Travel (staff and expert)	500.000
Web development	250.000
Training (including participant travel)	1.250.000
Communications and outreach	250.000
Administration, support & overhead	<u>1.500.000</u>
Total	\$8.500.000

Representative Annual Budget (Years 1-10)

Center staff	2.250.000
research/program staff	1.125.000
External experts (commissioned for research, policy development)	1.125.000
Conferences, seminars, events (including participant travel)	2.625.000
Travel (staff and expert)	750.000
Web development	375.000
Training (including participant travel)	1.875.000
Communications and outreach	375.000
Administration, support & overhead	<u>2.250.000</u>
Total	\$12.750.000