**THE LAND TRUST FOR TENNESSEE**

**OPERATING BUDGET**

**FOR THE FISCAL YEAR ENDING MARCH 31, 2013**

|  |  |
| --- | --- |
| **OPERATING REVENUE** |  |
| Donations | $520,000 |
| Foundations | 712,000 |
| Special Events | 190,000 |
| Other |  33,000 |
| **Total Operating Revenue** | **$1,455,000** |

|  |  |
| --- | --- |
| **OPERATING EXPENSES** |  |
| Computer-Technology | $41,500 |
| Development-Fundraising | 25,000 |
| Dues & Subscriptions | 6,000 |
| Easement Prep | 12,500 |
| Education/Outreach | 47,000 |
| General & Administrative | 25,000 |
| Insurance | 18,000 |
| Leasehold Expense | 6,000 |
| Professional Services | 138,000 |
| Publications & Printing | 12,500 |
| Rent | 86,500 |
| Salaries & Benefits | 999,500 |
| Stewardship | 12,000 |
| Taxes, Licenses & Fees | 3,000 |
| Telephone & Utilities | 22,500 |
| **Total Operating Expenses** | **$1,455,000** |