

Nashville Area Chapter
Fiscal 2008-2009
Consolidated Chapter

		Fiscal 2009 Budget
Revenue		
Public Support		
41110	United Way Allocations/Designations	78,500
41110	Combined Federal Campaign	30,000
46290	United Way - OBI	172,000
412xx	Monetary Contributions	1,141,500
41300	Special Events	336,000
46290	Other Grants	475,000
	County/Government Grants	31,000
41570	IRC Disaster Relief Reimbursements	45,000
42100	Legacies, Bequests, Trusts	
Total Public Support		2,309,000
431xx	In-Kind Contributions	
Other Revenues		
44110/200	Investment & Dividend Income	15,000
44300-500	Gains/Losses	30,000
45100	Income from Endowment Fund	2,500
46490	School Screening	64,500
47500/501	Retail/Resale-Program Materials	145,000
47502	Retail/Resale-Equipment Rental	10,000
48100	Community Course Fees	129,000
48200	Full Service Fees	358,000
48300	Authorized 3rd Party Admin Fees	43,000
48990	Other Products & Services	500
49100	Royalties	58,000
49270	IRC Rent	7,250
46470	Sale of Fixed Assets	
49670	Blood Services Fee	50,000
49970	IRC Miscellaneous Revenues	94,000
499xx	Other Miscellaneous Revenues	
Total Other Revenues		1,006,750
TOTAL REVENUES		3,315,750

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Expenses	
Compensation	1,329,835
Employee Benefits	289,567
Travel/Conferences & Meetings	66,750
Financial Assistance	248,250
Supplies	151,265
Program Materials	88,850
Minor Equipment	22,300
Buildings & Occupancy	109,476
Professional & Consulting Fees	153,250
Support & Other Services	306,371
Total Operating Expenses	2,765,914
54710 Assessment	321,666
TOTAL EXPENSES	3,087,580
Depreciation Expense	79,188
TOTAL ADJUSTED EXPENSES	3,166,768
NET INCREASE(DECREASE)	148,982