

Special Olympics Tennessee

2016 Budget

State Office Only

	Proposed Annual Budget
	2016
Revenues	
Total Direct Marketing	347,000
Total Foundations	96,000
Total Individual Contributions	68,500
Total Corporate Contributions	32,000
Total Service Clubs	17,000
Total SOI Revenue	4,000
Total Special Events	283,000
Total Special Projects	211,000
Total Interest/Dividend Income	50,000
Total Grants	-
Total Assessments	52,900
Total Area Reimbursements	70,800
Total Resale Revenue	6,500
Total Miscellaneous Income	1,000
Total Revenues, Gains, & Other Support	1,239,700
Expenses	
Total Salary/Employee Expenses	725,700
Total Building Expenses	9,900
Total Rent/Occupancy	70,500
Total Insurance Expense	45,000
Total SOI Assessments	42,600
Total Contracted Services	38,300
Total Supplies	11,600
Total Communications	13,100
Total Travel	15,800
Total Meetings & Conferences	9,000
Total Winter Games Expenses	13,600
Total Summer Games Expenses	69,400
Total Golf Expenses	7,800
Total Fall Tournament Expenses	3,000
Total Basketball Expenses	9,600
Total Miscellaneous Competition	7,000
Total Special Events	75,500
Total Special Projects	5,000
Total Grant Expense	41,000
Total Miscellaneous Expense	24,300
Total Operating Expenditures	1,237,700
Net Operational	2,000
Unrealized Gain/Loss on Invest	50,000
Depreciation	(8,000)
Net	44,000