

**CENTER FOR YOUTH ISSUES - NASHVILLE, INC**  
**OPERATING BUDGET**  
**FOR THE YEAR ENDED 06-07**

	<b>Operating Budget FY 06-07</b>	<b>%</b>
<b>REVENUE</b>		
CONTRIBUTIONS	862,704	23.1%
CONTRIBUTIONS - GIFTS IN KIND	-	0.0%
SPECIAL EVENTS	73,340	2.0%
GOVERNMENT GRANTS	554,782	14.9%
MEMBERSHIP DUES/INDIVID	67,065	1.8%
TRAINING FEES & REIMB OF TRAINING EXPENSES	44,970	1.2%
SCHOOL CONTRACT FEES	1,208,940	32.4%
PROGRAM SERVICE FEES	330,312	8.9%
INVESTMENT INCOME	33,651	0.9%
ROYALTY INCOME	139	0.0%
COMMISSION INCOME	364	0.0%
MISCELLANEOUS REVENUE	14,010	0.4%
GOLF TOURNAMENT	56,850	1.5%
UNITED WAY FUNDINGS	480,757	12.9%
		0.0%
<b>TOTAL REVENUE</b>	<b>3,727,884</b>	<b>100.0%</b>
<b>PROGRAM EXPENSES</b>		
SALARIES	2,421,970	65.0%
TAXES & BENEFITS	581,273	15.6%
<b>TOTAL PERSONNEL EXPENSE</b>	<b>3,003,242</b>	<b>80.6%</b>
PROFESSIONAL FEES	163,555	4.4%
AUDIT	14,351	0.4%
SUPPLIES	60,269	1.6%
TELEPHONE/POSTAGE	25,853	0.7%
INTEREST EXPENSE	3,659	0.1%
OCCUPANCY	71,920	1.9%
MAINTENANCE	9,322	0.3%
PRINTING & PUBLICATIONS	60,222	1.6%
TRAVEL	39,272	1.1%
CONFERENCE & MEETINGS	159,316	4.3%
MEMBERSHIP DUES	3,565	0.1%
AWARDS & DUES	716	0.0%
INSURANCE	18,868	0.5%
MISCELLANEOUS	12,117	0.3%
PROGRAM FEES - NATIONAL	5,000	0.1%
GOLF TOURNAMENT	47,957	1.3%
DEPRECIATION EXPENSE	25,947	0.7%
<b>TOTAL PROGRAM EXPENSES</b>	<b>3,725,152</b>	<b>100.0%</b>
<b>NET REVENUE AND EXPENSE</b>	<b>2,732</b>	<b>0.1%</b>