

Tennessee Parks and Greenways Foundation Proposed FY 2020 Operating Budget

Board Approved - 09.20.19

FY 2020 Proposed Operating Budget

Ordinary Income/Expense

Income

Contributions	\$	590,000
Other Income	\$	69,200
Previous Revenue Applied	\$	227,300

Total Income	\$	886,500
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Gross Profit	\$	886,500
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Expense

Admin Office/Randolph Rental	\$	27,200
Auto	\$	4,400
Clothing/Merchandise	\$	1,500
Computer/Equipment/Furniture	\$	23,300
Dues/Subscriptions/Memberships	\$	15,900
Events	\$	48,000
Insurance	\$	11,700
Licenses & Fees	\$	11,200
Marketing	\$	4,900
Meeting Expenses	\$	9,200
Postage and Shipping	\$	11,000
Printing	\$	22,500
Professional Dev./Conf & wkshop	\$	8,600
Professional Fees/Services	\$	29,200
Property Tax	\$	15,200
Staffing - Payroll	\$	622,700
Supplies & Office Supplies	\$	6,500
Travel	\$	13,500

Total Expense	\$	886,500
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Net Income	\$	-
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