

**Nashville Area Junior Chamber of Commerce - a 501(c)4 organization  
2009-2010 Proposed Budget**

**Income**

<b>Dues Income</b>		
Membership Dues New	\$ 19,200.00	Based on 96 new Members - 8 new per month goal
Membership Dues Renewal	\$ 23,300.00	58.25% Renewal at 200 Members
Membership Initiation Fees	\$ 4,800.00	Based on 96 new Members - 8 new per month goal
<b>Dues Income Total</b>		\$ 47,300.00
<b>General Chamber Income</b>		
Charities Pro Rata	\$ 23,628.51	50% of all Operating Costs - Highlighted in pink
Interest Income	\$ 100.00	
<b>General Chamber Income</b>		\$ 23,728.51
<b>Meetings &amp; Events Income</b>		
Networking on the Green	\$ 13,000.00	
Gala	\$ 5,000.00	
Leadership Seminar	\$ 1,125.00	
New Member Projects	\$ -	
<b>Meetings &amp; Events Total</b>		\$ 19,125.00
<b>Sponsorships</b>		
Membership Meeting Sponsor	\$ -	
Leadership Seminar Sponsor	\$ -	
Other Non-Membership Income	\$ -	
<b>Sponsorships Total</b>		\$ -
<b>Total Income</b>		\$ 90,153.51

**Expense**

<b>Administrative</b>		
Management Fee - MM-enc	\$ 30,042.01	Budgeted increase of 3% - Contract Expires September 2009
Accounting Fee - Form 990 - Byrd, Proctor Mills	\$ 1,000.00	09/10 Last Year of three year contract
Bank Fees	\$ 90.00	
Merchant Service Credit Card Machine-One Time Fee	\$ 395.00	
Merchant Service Processing Fees-Bancard	\$ 500.00	Processing Charges
Membership Management Application Set-up Fee	\$ 500.00	NEON - One Time Expense
Membership Management Application-Monthly Fee	\$ 360.00	NEON - Monthly Fee of \$30 for up to 1,000 members
Board of Directors Training & Development	\$ 3,000.00	
Center for Nonprofit Management	\$ 250.00	Annual Membership
GIS System	\$ 360.00	
Legal Fees	\$ 250.00	
Office Supplies	\$ 750.00	
Phone/Fax	\$ 900.00	
Postage	\$ 300.00	
Administrative Printing	\$ 500.00	
Storage Unit	\$ 1,400.00	
Taxes Licenses & Fees	\$ 100.00	
Taxes Personality	\$ 100.00	
Miscellaneous	\$ 1,200.00	
<b>Administrative Total</b>		\$ 41,997.01
<b>Donation to Charities</b>		
Donation to NAJCC Charities	\$ -	
Donation to other Misc. Charity	\$ 500.00	
<b>Donation to Charities Total</b>		\$ 500.00
<b>Insurance</b>		
Directors & Officers Liability	\$ 1,500.00	
Property & Casualty	\$ 500.00	
Non-Owned Automobiles Coverage	\$ 500.00	
Umbrella Liability Coverage	\$ 500.00	
<b>Insurance Total</b>		\$ 3,000.00
<b>Marketing</b>		
Advertising	\$ 1,500.00	
Brochures	\$ 1,500.00	
Emma	\$ 1,200.00	
New Member Packets	\$ 1,000.00	
Signage/Trade Show Booth	\$ 3,500.00	
Swag	\$ 1,000.00	
Web Site	\$ 2,000.00	
<b>Marketing Total</b>		\$ 11,700.00
<b>Meetings &amp; Events Expense</b>		
Networking on the Green	\$ 8,000.00	
Awards	\$ 2,500.00	
New Member Projects	\$ 1,200.00	
Gala	\$ 5,000.00	
Membership Meetings	\$ 8,000.00	
Professional Development	\$ 2,000.00	
Speaker Gifts	\$ 1,000.00	
Leadership Seminar	\$ 500.00	
Networking Mixers	\$ 2,500.00	
Board Retreat Expense	\$ 2,500.00	Summer & Winter Retreats Included
<b>Meetings &amp; Events Expense Total</b>		\$ 33,200.00
<b>Total Expense</b>		\$ 90,397.01
<b>Net Operating Income</b>		\$ (243.51)