

Eating Disorders Coalition of Tennessee, Inc.

2010/2011 Budget							
(1) FT Salaried (1) PT Salaried (1) PT Hourly	Mgmt & Gen	Membe rship	Board Devel	Annual Giving	Fashion Show	ESS	Other Fundraisers
<u>Budget Total</u>				2,000 Balance	1,000 Balance		
Ordinary Income							
Grants				10,000			
Donations				36,000			
Membership Dues		8,500				5,000	1,000
Program Advertising				800			
Registration/Ticket Sales				30,500	15,000	2,000	
Silent Auction				12,000	12,000		
Sponsorships				62,000	23,000	13,000	
Other Income				0			
Total Income	0	8,500	0	40,000	50,000	20,000	1,000
Expenses							
Advertising				1,000			
Bank/CC Fees*				2,397			
Conferences/Wkshps		650		650			
Donar Development		1,000		1,000			
Dues/Subscriptions		2,000		2,000			
Equipment				3,750	2,600		
Facility Rental				0			
Food & Beverage		200		14,400	5,000	5,700	
Gifts/Awards		150	250	500			
Insurance		550		1,000	300	150	
Internet		3,000		3,000			
Licenses & Fees		800		800			
Office Expense		100		100			
Office Rental		13,200		13,200			
Postage & Delivery		600		2,040	600	250	90
Printing		2,000		6,950	750	1,600	100
Professional Services:							
Accounting		3,000		3,000			
Consulting		0		0			
Entertainment		0		0			
Graphic Design		500		1,000	125		
Honorarium				5,500			
Prof. Fees- other				0			
Temporary Services				0			
Valet				500		500	
Supplies		700		2,050	350		
Telephone		2,900		2,900			
Travel		1,000		1,000			
Website				5,000			
Wages:							
Employee Benefits		4,692		4,692			
Wages		75,554		75,554			
Total Wages		80,246		80,246			
Payroll Taxes:							
FICA (SS & Medicare)		5,780		5,780			
Total Payroll Taxes		5,780		5,780			
Total Expenses	118,376	250	0	159,763	10,400	6,040	0
Net Ordinary Income	37	(118,376)	8,250	0	38,625	39,600	13,960
							1,000

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2010/2011 Program Services Budget								
Program:	Program:	Program:	Program:	Program:	Program:	Total	Program:	Program:
Forum	database	Chatt	Knox Area	Memphis	NE	Regional	F&F	S. Bureau
Ordinary Income							550 Balance	
Grants								
Donations								
Membership Dues								
Program Advertising	800							
Registration/Ticket Sales	11,000					2,500		
Silent Auction								
Sponsorships	26,000							
Other Income								
Total Income	37,800	0	0	0	0	0	2,500	0
Expenses								
Advertising	1,000							
Bank/CC Fees*								
Conferences/Wkshps								
Donor Development								
Dues/Subscriptions								
Equipment	1,250							
Facility Rental								
Food & Beverage	3,500							
Gifts/Awards	100							
Insurance								
Internet								
Licenses & Fees								
Office Expense								
Office Rental								
Postage & Delivery	500							
Printing	2,100							
Professional Services:								
Accounting								
Consulting								
Entertainment								
Graphic Design	125							
Honorarium	2,500	0	0	0	0	3,000		
Prof. Fees- other								
Temporary Services								
Valet								
Supplies	1,000							
Telephone								
Travel								
Website		5,000						
Wages:								
Employee Benefits								
Wages								
Total Wages								
Payroll Taxes:								
FICA (SS & Medicare)								
Total Payroll Taxes								
Total Expenses	12,175	5,000	0	0	0	0	3,000	0
Net Ordinary Income	25,625	(5,000)	0	0	0	0	(500)	0