

		Tennessee				
		FY07 Budget				
		Consolidated Summary Page 1		Annual		
		Chapter P&L		Budget		
		CHAPTER REVENUE:				
		COMMUNITY CAMP. (CONDUCTED BY CHAP.)		-		
		CORPORATE & PROFESSIONAL GIFTS		17,000		
		FEDERATED CAMPAIGNS		18,000		
		INDIVIDUAL DONORS (PG. 3)		60,500		
		TRIBUTE & MEMORIALS		37,000		
		CLUBS & ORGANIZATIONS		17,500		
		SPECIAL EVENTS - TNT (PG. 2)		1,217,099		
		" " - RELATIONSHIP BASED (PG. 2)		257,150		
		" " - MARKET BASED (PG. 3)		617,186		
		GROSS TELEVENT (PG. 3)		-		
		GROSS RADIOTHON (PG. 3)		-		
		FOUNDATIONS		39,000		
		INTEREST		-		
		OTHER EVENT REVENUE		-		
		FUND FOR SPECIALIZED CENTERS OF RESEARCH		-		
A.		CHAPTER GROSS CAMPAIGN REVENUE		2,280,435		
		CHAP. DIRECT DONOR BENEFIT EXP. (PG. 3)		412,018		
B.		CHAPTER NET CAMPAIGN REVENUE		1,868,417		
		CHAPTER OPERATING EXPENSES:				
C.		PAYROLL (C)		513,001		
		LSA SHARE FICA (C)		37,867		
		BENEFITS		61,968		
		OCCUPANCY		49,494		
		TELEPHONE		8,640		
		TRAVEL		34,485		
		STATIONARY & SUPPLIES (L)		29,100		
		OFFICE EQUIPMENT/RENTAL		15,520		
		PRINTING (L)		48,546		
		POSTAGE & SHIPPING		66,096		
		MEETING EXPENSE		11,280		
		PROFESSIONAL FEES		95,292		
		PROFESSIONAL FEES - PAYCOR		-		
		MEMBERSHIPS (L)		3,628		
		OTHER		5,027		
		PATIENT AID		-		
		BONE MARROW		-		
D.		CHAPTER OPERATING EXPENDITURES		979,944		
E.		CHAPTER NET INCOME (B - D)		888,473		
		CHAPTER MARGIN (E / A)		38.96%		
		CHAPTER MARGIN - EXCL P.A.& B.M.		38.96%		

THE LEUKEMIA: LYMPHOMA SOCIETY
FY07 BUDGET