

# The Land Trust for Tennessee

## FY06 Budget for Expenses & Revenue April 1, 2005—March 31, 2006

### Expenses

|                          |              |
|--------------------------|--------------|
| Computer & Technology    | \$13,450.00  |
| Development/Fundraising  | \$14,755.00  |
| Events                   | \$63,375.00  |
| Furniture                | \$1,000.00   |
| Dues & Subscriptions     | \$3,175.00   |
| Easement Preparation     | \$48,300.00  |
| Education & Outreach     | \$30,515.00  |
| General & Administrative | \$17,250.00  |
| Insurance                | \$8,450.00   |
| Phone                    | \$8,400.00   |
| Printing & Publication   | \$19,660.00  |
| Professional Services    | \$3,300.00   |
| Rent & Utilities         | \$38,295.00  |
| Salaries & Benefits      | \$358,530.00 |
| Special Program Projects | \$42,000.00  |
| Taxes, Licenses & Fees   | \$2,000.00   |

**Total:** **\$674,455.00**

### Revenue

|                                    |              |
|------------------------------------|--------------|
| Corporate                          | \$32,500.00  |
| Grants                             | \$37,000.00  |
| Small Events                       | \$4,000.00   |
| Major Events                       | \$130,000.00 |
| Individual Memberships             | \$4,000.00   |
| Major Gifts (Individuals)          | \$110,542.00 |
| South Cumberland/Sequatchie Valley | \$116,000.00 |
| FY06 Pledges Received              | \$210,750.00 |
| FY05 Overage as of 3/01/05         | \$29,663.00  |

**Total:** **\$674,455.00**