

	Tennessee Chapter				
	FY12 Budget				
	Summary Page 1			Annual	
	Chapter P&L			Budget	
CHAPTER REVENUE:					
	COMMUNITY CAMP. (CON			-	
	CORPORATE & PROFESS			30,000	
	FEDERATED CAMPAIGNS			20,000	
	INDIVIDUAL DONORS (PG			87,500	
	TRIBUTE & MEMORIALS			50,000	
	CLUBS & ORGANIZATIONS			7,500	
	SPECIAL EVENTS - TNT (P			455,149	
	" " - RELAT			445,450	
	" " - MARK			822,800	
	GROSS TELEVENT (PG. 3			-	
	GROSS RADIOTHON (PG.			-	
	FOUNDATIONS			45,000	
	INTEREST			-	
	OTHER EVENT REVENUE			-	
A.		CHAPTER GROS		1,963,399	
	CHAP. DIRECT DONOR BE			297,323	
B.		CHAPTER NET C		1,666,076	
CHAPTER EXPENSE:					
C.	PAYROLL (C)			506,040	
	SOCIETY SHARE OF FICA			38,712	
	BENEFITS			115,334	
	OCCUPANCY			50,686	
	TELEPHONE			6,100	
	TRAVEL			25,285	
	STATIONARY & SUPPLIES			71,466	
	OFFICE EQUIPMENT/REN			15,850	
	PRINTING (L)			-	
	POSTAGE & SHIPPING			49,730	
	MEETING EXPENSE			12,688	
	PROFESSIONAL FEES			75,964	
	PROFESSIONAL FEES - P			17,473	
	MEMBERSHIPS (L)			2,500	
	CREDIT CARD AND BANK			14,240	
	OTHER			1,500	
	PATIENT AID			-	
	BONE MARROW			-	

D.		CHAPTER OPER	1,003,568		
E.		CHAPTER NET IN	662,508		
		CHAPTER MARG	33.74%		
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