

Special Olympics Tennessee, Inc.
2005 Annual Budget

	Year to Date Budget
Revenues	
Direct Marketing - Other	0
Business Sponsor	190,000
Consumer Marketing	245,000
Direct Mail	118,000
DA Magazine Sales	30,000
Foundations/Other	26,000
Foundations/TN	65,000
Memorials/Recognitions	5,000
Individuals-Miscellaneous	20,000
Individuals-United Way	16,000
State Employees	5,600
Combined Federal Campaign	2,000
Corporations - Other	10,000
Corporations-TN	30,000
Service Clubs- Miscellaneous	5,500
Civitans	5,000
Total SOI Revenue	35,000
Capital Campaign	0
Capital Campaign from Areas	0
Special Events - Misc.	5,000
Don Ellis Tournament	24,000
Special Projects/Truck Convoy	25,000
Nashville Golf Classic	30,000
Wycheck Projects	0
Wycheck Harley Ride	65,500
Tiger Market/Exxon	20,000
McDonald's	13,000
Special Projects/Misc.	30,000
Torch Run - Tennessee	160,000
Torch Run - Other	0
Interest Income	10,000
Dividend Income	7,000
Unrealized Gain/Loss on Invest	0
MHMR	65,000
Gov't - Other Grants	0
Assessments - Winter	17,000
Assessments - Spring	4,000
Assessments - Summer	16,500
Assessments - Softball	2,600
Assessments - World Games	8,000
Assessments - Golf	0
Assessments - Fall	8,000
Assessments - Unified	0
Assessments - Basketball	4,000
Assessments - Events - Other	0

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Assessments - Gymnastics	0
Assessments - Training Schools	500
Assessments - USA/Reg	0
Misc. Revenue/ Areas	0
Reimbursements - Area 2	90,000
Reimbursements - Area 4	50,000
Reimbursements - Area 5	13,500
Reimbursements - Other	0
Resale - Other	8,500
Resale - Program	0
Total Building Rent	23,000
Miscellaneous - Other	0
Miscellaneous - Program	0
Total Revenues	1,508,200

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Expenses	
Salaries/Full-time	412,500
Salaries /Part-time	67,000
Salaries/Program	128,000
Salaries/Temporary	3,000
FICA Expense	38,000
Medicare Expense	8,800
Pension Plan	30,000
Other Benefits	74,000
Interest Expense	16,500
Utilities-E/G/W	10,500
Housekeeping/Grounds	5,300
Supplies - Building	1,000
Taxes - Building	0
Contracted Services - Building	3,000
Rent/Occupancy	4,000
Insurance Expense	35,000
SOI Assessments	35,000
Depreciation	40,000
Contracted Services - Other	1,000
Audit/Accounting	13,500
Public Relations Expense	3,000
Equipment Maintenance	5,000
Equipment Rental	500
Miscellaneous Supplies	4,000
Resale Supplies	6,500
Office Supplies	15,000
Telephone Expense	12,500
Postage - General	7,000
Postage - Newsletter	3,000
Delivery/Shipping	1,100
Internet	6,000
Printing - Summer Games	500
Printing - Miscellaneous	6,000
Travel - World	0
Travel - General	30,000
Travel - Games	1,000
Auto Expense	4,500
Travel - Unified	0
Travel - Training	1,000
Travel - USA	800
Conferences - SOI	800
Meetings/Conf. - Misc.	10,000
Conf. - Nat'l. Torch Run	1,500
Meetings - Games	500

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Meetings - Training	1,500
Meetings - ALP's	2,000
Meetings - Programs	2,500
Meetings - Board	1,000
Conf. - Regional Torch Run	0
Conferences - Regional	0
Winter Games - Misc.	100
Winter Games - Travel	500
Winter Games - Supplies	2,000
Winter Games - Contr. Svcs.	6,500
Winter Games - Housing	14,500
Winter Games - Meals	9,600
Winter Games - Awards	1,000
Spring Tournament - Misc.	200
Spring Tournament - Travel	100
Spring Tournament - Supplies	1,500
Spring Tournament - Contr.Svcs	1,500
Spring Tournament - Housing	14,000
Spring Tournament - Meals	7,500
Spring Tournament - Awards	1,000
Summer Games - Misc.	1,000
Summer Games - Travel	500
Summer Games - Transportation	0
Summer Games - Supplies	8,000
Summer Games - Contr. Svcs.	13,000
Summer Games - Housing	30,000
Summer Games - Meals	28,000
Summer Games - Awards	6,000
Summer Games - Open.Cere..	8,500
Softball - Misc.	100
Softball - Travel	200
Softball - Supplies	1,200
Softball - Contr. Svcs.	1,100
Softball - Housing	9,200
Softball - Meals	4,500
Softball - Awards	500
World Games - Misc.	400
World Games - Travel	0
World Games - Training	0
World Games - Supplies	800
World Games - Contracted Svcs.	16,000
USA Games/Tournaments	0
Golf - Misc.	500
Golf - Travel	500
Golf - Supplies	500
Golf - Contr. Services	1,200

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	Budget
Golf - Housing	500
Golf - Meals	6,800

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Golf - Awards	0
Fall Tournament - Misc.	200
Fall Tournament - Travel	200
Fall Tournament - Supplies	500
Fall Tournament - Contr. Svcs.	1,500
Fall Tournament - Housing	19,000
Fall Tournament - Meals	12,000
Fall Tournament - Awards	1,000
Basketball - Supplies	1,500
Basketball - Contracted Svcs.	1,000
Basketball - Housing	9,000
Basketball - Meals	7,500
Basketball - Awards	800
Gymnastics - Housing	0
Sports Camps - Miscellaneous	0
Sports Camps - Contracted Svcs	0
Sports Camps - Housing	1,000
Sports Camps - Meals	1,600
Competition - Miscellaneous	1,000
Misc. Fundraising Events	3,000
Don Ellis Tournament	12,000
Torch Run Expense	35,000
Truck Convoy	10,000
Nashville Golf Classic	2,000
Wycheck Harley Ride	15,000
Tigermarket	5,000
McDonald's	1,000
Special Projects/Misc	2,000
Misc. Grants	15,000
Revenue Sharing Grants	45,000
Program Grants	2,500
Unified Grants/Program	6,000
Unified Grants/Non-Program	2,000
Opening Eyes Grant Expense	0
Area 1 Grants	18,000
Misc. - Misc.	7,000
Bank Charges	2,500
Staff Expenses	1,000
Photography	300
Awards - Miscellaneous	3,000
Board Expenses	700
Bad Debt	0
Dues/Subscriptions	1,500
Registration Fees	1,100
Temporay Account	0

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	Year to Date Budget
Total Expenses	1,500,700
Net Income	7,500