TENNESSEE CRAFT

			FY19 Budget
	Contributions		
4010		Government Contributions	117,100.00
4020		Small Business	-
4030		Foundation Contributions	23,900.00
4040		Individual/Chapter Contributions	6,000.00
4045		Annual Giving Campaign	27,000.00
4050		In-Kind Contributions	-
4060		Awards Donations	-
4096		Chapter Income/Support	-
		Subtotal Contributions	174,000.00
5100	Earned Income		-
5101		Booth Fees	205,000.00
5105		Application/Admission Fees	35,700.00
5150		Food Vendor Fees	18,200.00
5155		Other Fair Income	8,000.00
5160		Advertising Income	-
5180		Corporate Sponsorships	24,500.00
		Subtotal Earned Income	291,400.00
5310	Member Dues		27,000.00
	Total Revenue		**492,400.00**
	Expenses		
7010		Advertising and Promotion	18,300.00
7020		Artistic Fees & Awards	33,300.00
7025		Artists Demos	6,850.00
7030		Bank Charges/Credit Card Fees	6,800.00
7040		Consulting Fees	750.00
7045		Contributions	100.00
7050		Contract Labor	19,300.00
7060		Dues & Subscriptions	3,500.00
7080		Insurance- Renters & General Liability	3,300.00
7085		Information Technology	14,000.00
7090		Janitorial	1,150.00
7100		Leases- Copier	2,300.00
7105		Licenses	4,175.00
7110		Meals & Entertainment	6,000.00
7119		Office Supplies	1,300.00
7120		Payroll Expenses	

7070	Health Insurance	8,800.00
7121	Payroll Taxes	13,800.00
7122	Salaries	186,000.00
7123	Salaries Unused Vacation	-
7124	Workers Compensation insurance	800.00
7130	Payroll Fees	700.00
	Subtotal Payroll Expenses	210,100.00
7125	Misc.	465.00
7140	Postage	5,600.00
7145	Mailings	2,300.00
7151	Printing, Newsletter	2,400.00
7152	Printing, Fair-Related	6,500.00
7150	Printing- Other	9,425.00
7160	Professional Fees- audit & bookkeeping	22,000.00
7180	Rebates	5,000.00
7190	Rent	
7191	Rent- Tent	15,400.00
7192	Rent-Janitorial (port-o-lets+golf carts)	7,000.00
7193	Rent - Space (Metro Parks)	8,200.00
7196	Rent - Office	18,000.00
7197	Rent - Storage Unit	3,100.00
7190	Rent - Other (U-Haul)	700.00
	Subtotal Rent Expenses	52,400.00
7195	Repairs & Maintenance	-
7200	Security	10,400.00
7205	Special Events Expense	-
7210	Supplies (not office related)	7,700.00
7220	Training and Development	1,400.00
7230	Travel- Mileage	4,250.00
7240	Utilities	
7241	Electric/Gas	7,200.00
7242	Telephone/ISP	3,100.00
7260	Graphic Design	9,900.00
	Total Expenses	**481,265.00**

Net Income	11,135.00	2%
Contributions toward Working Capital (Reserves)	11,135.00	
Balance after contributions to Working Capital (Reserves)	-	