

Tennessee Chapter				
FY09 Budget				
Summary Page 1			Annual	
Chapter P&L			Budget	
CHAPTER REVENUE:				
	COMMUNITY CAMP. (CONDUCTED BY CHAP.)		-	
	CORPORATE & PROFESSIONAL GIFTS		6,500	
	FEDERATED CAMPAIGNS		26,000	
	INDIVIDUAL DONORS (PG. 3)		54,000	
	TRIBUTE & MEMORIALS		35,000	
	CLUBS & ORGANIZATIONS		12,500	
	SPECIAL EVENTS - TNT (PG. 2)		983,300	
	" " - RELATIONSHIP BASED (PG. 2)		342,300	
	" " - MARKET BASED (PG. 3)		655,225	
	GROSS TELEVENT (PG. 3)		-	
	GROSS RADIOTHON (PG. 3)		-	
	FOUNDATIONS		18,000	
	INTEREST		-	
	OTHER EVENT REVENUE		-	
A.	CHAPTER GROSS CAMPAIGN REVENUE		2,132,825	
	CHAP. DIRECT DONOR BENEFIT EXP. (PG. 3)		344,453	
B.	CHAPTER NET CAMPAIGN REVENUE		1,788,372	
CHAPTER EXPENSE:				
C.	PAYROLL (C)		444,186	
	SOCIETY SHARE OF FICA (C)		33,980	
	BENEFITS		50,296	
	OCCUPANCY		51,463	
	TELEPHONE		5,600	
	TRAVEL		25,242	
	STATIONARY & SUPPLIES (L)		22,761	
	OFFICE EQUIPMENT/RENTAL		12,188	
	PRINTING (L)		38,758	
	POSTAGE & SHIPPING		54,045	
	MEETING EXPENSE		11,690	
	PROFESSIONAL FEES		51,596	
	PROFESSIONAL FEES - PAYCOR		25,022	
	MEMBERSHIPS (L)		2,674	
	OTHER		16,393	
	PATIENT AID		-	
	BONE MARROW		-	
D.	CHAPTER OPERATING EXPENDITURES		845,894	
E.	CHAPTER NET INCOME (B - D)		942,478	
	CHAPTER MARGIN (E / A)		44.19%	
	CHAPTER MARGIN - EXCL P.A.& B.M.		44.19%	