

YMCA of Middle Tennessee

Budget for 2007

Branch: All Branches

Department: All Departments Consolidated

Program: All Programs Consolidated

Description	2007 Budget
Contributions	5,015,320
Special Events	75,650
United Way	99,964
Fees & Grants from Govt. Agencies	2,933,438
Membership	41,093,120
Program Income	21,208,588
Sales of Supplies & Services	434,759
Investment Income	648,217
Miscellaneous Revenue	667,537
Intra Association	7,789,659
Total Income	79,966,252
Salaries & Wages	32,926,204
Employee Benefits	3,641,024
Payroll Taxes, Etc.	3,060,723
Purch., Contracted, Donated	2,520,365
Supplies	4,503,755
Telephone	904,769
Postage & Shipping	343,144
Occupancy	9,013,685
Equipment Cost	3,551,256
Promotion & Publications	1,317,406
Travel & Transportation Exp.	1,102,160
Conferences, Conventions & Meetings	1,159,476
Specific Assistance to individuals	228,666
Organizational Member Dues	323,474
Awards & Grants	738,100
Financing Costs	4,985,946
Other Insurance Premiums	424,844
Miscellaneous	704,063
Intra YMCA Allocation of Expenses	8,517,192
Total Expense	79,966,252
Net	0