

**Special Olympics TN, Inc.**  
**2013 Annual Budget**

Special Olympics Tennessee, Inc.

<u>Revenues</u>	<u>2013 Budget</u>
Total Direct Marketing	446,000
Total Foundations	88,000
Total Individual Contributions	51,900
Total Corporate Contributions	46,000
Total Service Clubs	11,500
Total SOI Revenue	22,000
Total Special Events	166,000
Total Special Projects	70,000
Total Interest/Dividend Income	17,000
Total Grants	10,000
Total Assessments	62,800
Total Area Reimbursements	88,000
Total Resale Revenue	5,000
Total Rental Income	25,500
Total Miscellaneous Income	2,000

Total Revenues, Gains, & Other Support	1,111,700
--	-----------

<u>Expenses</u>	<u>2013 Budget</u>
Total Salary/Employee Expenses	716,500
Total Building Expenses	25,800
Total Rent/Occupancy	3,000
Total Insurance Expense	40,000
Total SOI Assessments	40,000
Total Contracted Services	37,300
Total Supplies	11,500
Total Communications	12,600
Total Travel	17,500
Total Meetings & Conferences	10,600
Total Winter Games Expenses	10,300
Total Summer Games Expenses	61,600
Total World/USA Games Exp	18,000
Total Golf Expenses	7,000
Total Fall Tournament Expenses	3,700
Total Basketball Expenses	8,700
Total Miscellaneous Competition	9,000
Total Special Events	17,500
Total Special Projects	7,500
Total Grant Expense	34,500
Total Miscellaneous Expense	18,100

Total Expenditures	1,110,700
--------------------	-----------

Excess Revenue Over Expenditures	1,000
----------------------------------	-------

Unrealized Gain/Loss on Invest	34,000
Depreciation	(34,000)

Net	1,000
-----	-------