

JAST Proposed Budget - 2014			
Estimated Sources of Funding			Projected
Memberships - New/Renewals			\$86,000
Grants			\$80,000
	Japan Foundation	\$50,000	
	State of TN	\$25,000	
	Community Foundation	\$5,000	
Annual Program Sponsorships/Donations			\$220,000
	Nashville Cherry Blossom Festival 2014	\$115,000	
	Speech Contest 2014	\$9,000	
	Mitsui Scholarships 2014-2015	\$20,000	
	Golf 2014	\$30,000	
	Annual Meeting	\$7,500	
Other Program Income	SEUS/Japan Meeting Registration Fees	\$16,500	
	Young Professionals	\$2,000	
	Moon Viewing	\$2,500	
	Fall Seminar	\$2,500	
	JAST - West	\$15,000	
fall or Supplement Grant Income, As Needed:			
	Investment Income	\$17,000	\$17,000
Previously Allocated JAST Reserve Funds		\$23,000	
New Allocation - JAST Reserve Funds		\$50,000	
Total Estimated Funding			\$403,000
Estimated Expenses			
Programs and Events			\$176,000
	Nashville Cherry Blossom Festival 2014	\$85,000	
	Speech Contest 2014	\$8,500	
	Mitsui Scholarships	\$20,000	
	Golf	\$18,000	
	Annual Meeting	\$10,000	
	Other (Outreach/Hospitality)	\$2,500	
	SEUS/Japan Registration Fees	\$15,000	
	Young Professionals	\$2,000	
	Moon Viewing	\$5,000	
	Regional Receptions and Member Events	\$10,000	
Dual-language Website			\$6,500
	Translations for Website Content - 2013	\$1,000	
	Website Registration/Hosting & Security	\$500	
	Website Technical Assistance	\$5,000	
Operations			\$33,250
	Dues/Subscriptions	\$1,000	
	Facilities Rental (Storage)	\$1,500	
	Business Expenses	\$1,500	
	Postage/Printing	\$3,000	
	Professional Services (Accounting)	\$10,000	
	Graphic Design Services	\$750	
	Telephone Services	\$3,000	
	Office Supplies	\$2,000	
	Banking Fees	\$500	
	Travel and Parking	\$8,000	
	Miscellaneous	\$2,000	
Staffing			\$160,296
	CEO (20 hrs/week)	\$67,600	
	Exec. Assistant (30 hrs/week)	\$49,296	
	Programs & Membership Director (20 hrs/week*48wk.)	\$38,400	
	Bi-lingual Outreach Coordinator (\$35/hour)	\$5,000	
Partnerships			\$25,000
	JAST West (w/ Univ. of Memphis)	\$25,000	
Total Estimated Expenses			\$401,046
Estimated Remainder			\$1,954

Highlighted items Represent New Items or Significant Improvements Over 2013 Budget