

Special Olympics Tennessee, Inc.
2007 Budget Summary

Account Description	Budget 2007
Revenues	
Direct Marketing	621,000
Foundations	100,000
Individual's Contribuitons	57,500
Corporate Contributions	51,000
Service Clubs	10,500
SOI Revenue	17,000
Special Events Revenue	116,000
Special Projects Revenue	136,000
Investment Revenue	28,500
Event Assessments Revenue	64,900
Area Program Reimburs...	148,000
Resale Revenue	9,000
Rental Income	25,700
Miscellaneous Revenue	500
Total Revenues	1,385,600
Expenses	
Salary/Employee Expense	795,400
Building Operation Exp.	31,200
Storage Rental Expense	3,900
Insurance Expense	40,000
SOI Assessments	36,000
Contracted Services	20,000
Supplies	26,100
Communications Exp.	23,300
Printing	1,000
Travel Staff/Program	24,900
Meetings/Conferences/Vols.	15,900
Winter Games Expense	30,200
Spring Tournament Expense	22,000
Summer Games Expense	90,600
State Softball Tourney Exp.	12,200
World/USA Games	0
Golf Program Expenses	8,700
Fall Tournament Expense	37,900
Basketball Program Exp.	19,600
Area/Regional Events	300
Sports Camp Expenses	1,900
Special Events Expense	27,800
Special Projects Expense	35,200
Program Grants to Areas	65,000
Miscellaneous Expenses	14,500
Total Expenses	1,383,600
Net Operational (cash)	2,000
Less: Depreciation	44,000
Net	(42,000)