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TN452
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MARCH OF DIMES
TENNESSEE - UNRESTRICTED & RESTRICTED
COMPARATIVE STATEMENT OF
BUDGETED OPERATIONS
For the Three Months Ending March 31, 2009

04/03/09
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TENNESSEE

	Annual Budget
PUBLIC SUPPORT & REVENUE	
CAMPAIGN CONTRIBUTIONS	
MARCH FOR BABIES	2,779,100
SPECIAL EVENTS	1,296,500
ANNUAL/MAJOR GIFTS	208,683
NET ADJUSTMENT	0
OTHER CAMPAIGN	15,000
TOTAL CAMPAIGN CONTRIBUTIONS	4,299,283
LESS: DIRECT BENEFITS EXPENSE	<4,700>
TOTAL MOD NET RECEIPTS	3,844,583
OTHER REVENUE	417,161
ALL TRANSFERS RECEIVED	5,878
DONATED GOODS INCOME	2,220
TOTAL PUBLIC SUPPORT AND REVENUE	4,269,842
EXPENSES	
GRANTS & AWARDS	<102,080>
SALARIES	<1,337,274>
EMPLOYEES BENEFITS & TAXES	<386,660>
PROFESSIONAL FEES	<54,700>
TRAVEL & LODGING	<161,815>
CONFERENCES & MEETINGS	<29,300>
PRINTING & SUPPLIES	<163,730>
POSTAGE	<34,149>
TELEPHONE	<45,440>
OCCUPANCY	<212,212>
INT, DEPR, EQUIP, & OTHER	<61,689>
DONATED GOODS EXPENSE	<2,220>
TOTAL EXPENSES	<2,591,269>
SHARE TO NATIONAL	<1,278,985>
ALL OTHER TRANSFERS	0
ADJ TOTAL EXPENDITURES	<3,870,254>
NET CHAPTER INCOME	399,588
SHARE NOT PAID	0
PERFORMANCE MARGIN (%)	50.7
PROFITABILITY RATIO	110.3
PRODUCTIVITY RATIO	2.23