

**2012 - 2013 FISCAL YEAR AREA BUDGET FORM
AREA BUDGET SUMMARY**

Area Name Nashville

Area # TN20
Region # AF46

COMPLETE ALL YELLOW SHADED BOXES. ROUND ALL AMOUNTS TO THE NEAREST DOLLAR.

I. FISCAL YEAR OPERATING BUDGET

BEG. ESTIMATED OPERATING CASH POSITION (September 30, 2012)

\$ 110,000

OPERATING REVENUE

Raised By Area (Contributions)
Raised by Associate Staff
Contributions from the Young Life Foundation
Non-Contribution Revenue (Fundraising Events, Other)
Transf dsf

\$ 494,276
25,000
25,000
\$ 544,276

Account
Numbers
4110
4112
4120
4350
9290

TOTAL OPERATING REVENUE

OPERATING EXPENSE

A. Total Staff Compensation (Compensation, Column H)

\$ 344,999

Other Operating Expense

Training - Personal Donor Development Coaching Tuition \$1,200 per person
Training Department (Page 2, Box 1)
Vehicle (Page 2, Box 2)
Office
Program (Page 2, Box 3)
Multicultural/Urban Program (prior approval required by May 21)
Fundraising (other than Banquet & Golf)
Donor Care
Banquet
Golf
Travel and Conferences (Page 2, Box 4)
Leadership Meetings
Miscellaneous Expense (\$500 maximum)
Sub-Total Other Operating Expense
MLSS Service Charge (68.2% Page 2, Box 5 less Subsidies)
Regional Service Charge (31.8% Page 2, Box 5)
Transfers from this Area to Regions or Other Areas (if any) - use Notes-Transfers page for detail

2,850
3,330
20,000
28,140
7,000
600
500
18,000
14,000
7,040
1,500
102,960
61,140
29,177
6,000
\$ 199,277

5410
5415
5710
5810
6210
6230
6410
6415
6430
6440
6710
6750
8690
9120
9130
9190

B. Total Other Operating Expense

TOTAL OPERATING EXPENSE (A + B) **

\$ 544,276

BUDGETED OPERATING REVENUE LESS OPERATING EXPENSE

\$ -

END ESTIMATED OPERATING CASH POSITION (September 30, 2013)

\$ 110,000

Prior Year Total Area Budget
% Change from Prior Year Budget

457,009
19.1%

II. FISCAL YEAR TOTAL EXPENSE AREA BUDGET

TOTAL OPERATING EXPENSE (above)**

\$ 544,276

NON-OPERATING EXPENSE (Other Amounts to be Raised by Area)

Capital Purchases (if any)
Camp Scholarships

\$ 544,276

FISCAL YEAR TOTAL EXPENSE AREA BUDGET

Area Director
Committee Chair
Regional Director

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Date
Date
Date