

**Nashville Chess Center
Budget for 2017**

Income

| | |
|--------------------------------|-----------------|
| Tournaments, Camps, Other Fees | \$40,000 |
| School Fees | \$100,000 |
| Donations, Grants | \$30,000 |
| Rental Income | \$9,600 |
| Membership Dues | \$42,000 |
| Investment Income | <u>\$15,000</u> |
| Total | \$236,600 |

Expenses

| | |
|------------------------------|----------------|
| Utilities | \$4,700 |
| USCF (dues, fees) | \$2,500 |
| Prizes | \$5,200 |
| Insurance | \$11,000 |
| Professional Fees | \$13,000 |
| Contract Labor | \$74,000 |
| Supplies | \$7,000 |
| Property Tax, Personalty Tax | \$12,500 |
| Repairs | \$4,500 |
| Maintenance | \$2,000 |
| IT | \$2,500 |
| FICA | \$5,300 |
| Salaries | \$68,400 |
| Meals | \$1,000 |
| Bank and Credit Card Fees | \$1,900 |
| Licenses and Permits | \$2,000 |
| Printing and Postage | \$1,500 |
| Program Expense | <u>\$6,000</u> |
| Total | \$225,000 |