CHAPTER: TENNESSEE — BRANCH: NASHVILLE

	2010 Budget Model					2009		2008	
	S/E Total	Ongoing Total	Grand Total	2009 Projection		BUDGET		ACTUAL	
SUPPORT & REVENUE									
FNDTNS & ORGS		-	-	-		5,500		5,822	
COMM & INDUSTRY		-	-	-		0		0	
FEDERATED FUNDS		21,000	21,000	30,000		20,000		21,311	
GEN CONTRIBUTIONS		7,500	7,500	7,000		7,000		7,320	
MEMORIALS		5,000	5,000	3,695		6,000		6,387	
MAJOR GIFTS		100,000	100,000	20,000		100,000		102,742	
WILLS & BEQUESTS		-	-	-		0		47,450	
RESTR/RELEASD CY			-			0		0	
DIRECT CONTRIBUTIONS		**133,500**	**133,500**	**60,695**		**138,500**		**191,032**	
S/E INCOME	793,925		793,925	581,896		946,990		812,581	
S/E INDUCEMENTS	51,950	7%	51,950	48,487	8%	102,040	11%	98,781	12%
REVENUE	**741,975**		**741,975**	**533,409**		**844,950**		**713,800**	
TOTAL SUP & REV	**741,975**	133,500	**875,475**	**594,104**		**983,450**		**904,832**	
EXPENSES:									
EMP BENEFITS		30,000	30,000	31,445		28,748		25,000	
TAXES SUMMARY		11,316	11,316	11,780		14,440		14,225	
RETIREMENT		6,900	6,900	8,806		8,805		8,000	
SALARIES		138,000	138,000	130,475		176,093		172,632	
COMPENSATION		**186,216**	**186,216**	**182,506**		**228,085**		**219,857**	
DEPRECIATION		1,882	1,882	1,957		2,000		1,999	
EQUIP MAINT			-			1,000		980	
MEETINGS	2,260	300	2,560	2,500		3,000		2,970	
OFF SUPPLIES	5,250	2,500	7,750	6,724		7,500		7,505	
POSTAGE	4,500	2,000	6,500	6,500		7,500		7,617	
PROF FEES			-			0		0	
PUB/MATL	4,840	1,400	6,240	6,679		8,000		8,011	
REG/LIC/TAX	-		-	200		200		0	
OCCUPANCY		27,500	27,500	26,687		26,000		26,008	
TELEPHONE	1,125	5,875	7,000	6,853		7,000		7,097	
TRAVEL	9,500	3,500	13,000	12,930		13,000		13,463	
MISC EXP	-		-	1,206		0		876	
DATA PROCESSING		11,500	11,500	8,995		11,283		12,147	
OTHER EXP	**27,475**	**56,457**	**83,932**	**81,231**		**86,483**		**88,673**	
TOTAL OPER EXP	**27,475**	**242,673**	**270,148**	**263,737**		**314,568**		**308,530**	
INC OVR/UND OP EXP	**714,500**	**(109,173)**	**605,327**	**330,367**		**668,882**		**596,302**	
10 BUDGET +/- '09 FCST			83%						
N. INC % TO SUP & REV			69%	56%		68%		66%	