

**Junior Achievement of Middle Tennessee
Budget FYE10 - Operating JA BizTown**

FYE JUNE 30, 2010	
	TOTAL
REVENUE	
<i>Development Income</i>	
Foundations/Corporate	520,000
Individuals - United Way	78,540
Total Development Income	598,540
<i>Events Income</i>	
Bowl-a-thon (Fall & Spring)	250,000
Nashville Business Hall of Fame	115,000
Golf Classic	233,000
Awareness Breakfast	52,000
New Small Events Throughout Year	20,000
Total Events Income	670,000
<i>Other Income</i>	
Interest Income	4,400
Board Membership Dues	6,750
Other Income	2,400
Class Fees (less scholarships)	92,522
Merchandise Sales	9,000
Total Other Income	115,072
Total Revenues	1,383,612
EXPENSES	
Salaries	488,966
Payroll Taxes	37,406
Employee Insurance	68,328
Pension Benefits	51,409
Unemployment Expense	11,000
Line of Credit Interest	10,300
Building Loan Interest	12,820
Business Insurance	9,746
Outside Services	5,733
R & M - Office Equipment	25,450
R & M - Building	67,500
Office Supplies	5,300
Subscriptions, Dues & Fees	9,300
Postage	4,500
Telephone	20,000
Utilities (Gas, Electric & Water)	38,285
Staff Development	1,500
Travel	5,075
Volunteer/Teacher Trg & Recognition	4,700
Program Insurance	11,647
Public Relations	1,000
Bowl-a-thon	38,000
Year round events - promotion exp	3,000
Golf Classic	65,204
Awareness Breakfast	10,700
Nashville Business Hall of Fame	27,000
Program Materials	101,170
Merchandise Expense	4,455
Fund Raising/Marketing	5,000
Rent Expense	148,663
Computer Expense	3,500
Staff Car Interest	797
Computer Equipment Lease	16
Franchise Fees	60,000
Audit Expense	6,200
Business Meetings	4,000
Miscellaneous	600
Total Expenses w/o Depreciation	1,368,271
TOTAL GAIN (Before Depreciation)	\$15,341