

***Middle Tennessee Council 560
Current Operating Budget 2014***

	2014 Budget
Description	
Support and Revenue	
Net Friends of Scouting	2,200,000
Net Special Events	165,000
United Ways	170,000
Total Direct & Indirect Support	2,535,000
Revenue	
Net Sale of Supplies	420,000
Net Product Sales (Popcorn & Camp Card)	535,000
Investment Income	500,000
Camping Revenue	1,350,000
Activity Revenue (*included Nalt Jamboree)	285,000
Other Revenue	32,000
Total Revenue	3,122,000
Total Support & Revenue	5,657,000
Expenses	
Employee Compensation	
Salaries	2,690,000
Employee Benefits	510,000
Payroll Taxes	200,000
Employee Related Expenses	8,000
Total Employee Compensation	3,408,000
Other Expenses	
Professional Fees	70,000
Supplies (*Included Nalt Jamboree)	800,000
Telephone	57,000
Postage and Shipping	44,000
Occupancy	400,000
Rental and Maintenance of Equipment	110,000
Printing and Publications	20,000
Travel	240,000
Conferences and Meetings	30,000
Specific Asst. to Individuals	100,000
Recognition Awards	48,000
Insurance	180,000
Other Expense	70,000
Charter and National Service Fees	78,000
Total Other Expenses	2,247,000
Total Expenses	5,655,000
Inc (Dec) in Unrestricted Net Assets	2,000