

**Boys Girls Clubs of Middle Tennessee, Inc.**  
**Consolidated Annual Operating Budget**  
**Fiscal Year Ending June 30, 2009**

8/11/2008

	<b>FY 08/09</b>
Contributions	999,800
Grants & Contracts	1,097,565
Special Events (net of expenses)	442,428
United Way	159,200
Program Service Revenue	363,509
Other Income	51,229
Investment Income	35,400
<b>Total Revenue</b>	<b>3,149,131</b>
Salaries	1,628,881
Employee Benefits & Taxes	299,147
Professional Fees	200,322
Program Food & Supplies	317,015
Communications	59,310
Occupancy	184,539
Transportation	115,892
Conferences & Meetings	43,370
Membership Dues	46,892
Insurance	64,202
Other Program Expense	82,600
Other Expenses	74,500
Marketing Expense	25,000
<b>Total Operating Expense</b>	<b>3,141,669</b>
<b>Surplus/Deficit</b>	<b>7,462</b>