

JAST Proposed Budget - 2015 ADJUSTED		2015
		Adjusted
Estimated Operating Income		
Memberships - New/Renewals		110,000
Grants		41,551
Japan Foundation		39,940
State of Tennessee		0
NAJAS Speaker Grant (Women's Networking Event)		1,611
Annual Program Sponsorships/Donations		210,626
Nashville Cherry Blossom Festival 2015		107,500
Speech Contest 2015		8,369
Mitsui Scholarships 2015-2016		20,000
Golf 2015		27,000
Annual Meeting		10,000
Other Program Income		15,000
SEUS/Japan Meeting Registration Fees		2,000
Young Professionals		14,757
Women's Networking Event		6,000
JAST - West		0
Japanese Festival		0
Other Regional Events & Sponsorships		0
Total Estimated Operating Income		362,177
Estimated Operating Expenses		
Programs and Events		144,883
Nashville Cherry Blossom Festival 2015		58,000
Speech Contest 2015		7,500
Mitsui Scholarships		20,000
Golf		16,000
Annual Meeting		9,800
SEUS/Japan Registration Fees		14,000
SEUS Other		1,200
Young Professionals		3,500
Regional Outreach and Membership Events		14,883
Women's Networking Event		
Japanese Festival		
Dual-language Website		1,500
Translations for Website Content - 2015		750
Website Registration/Hosting & Security		750
Website Technical Assistance		
Operations		23,000
Dues/Subscriptions		4,500
Facilities Rental (Storage)		2,000
Business Expenses		1,500
Postage/Printing		3,000
Professional Services (Accounting)		3,500
Graphic Design Services		1,000
Telephone Services		2,000
Office Supplies		500
Banking Fees		500
Travel and Parking		4,000
Miscellaneous		500
Staffing		194,728
CEO		62,245
Exec. Assistant		52,306
Programs & Membership Director		58,377
Bi-lingual Outreach Coordinator		5,000
FICA/FUTA/SUTA		14,000
Payroll Services		2,800
Partnerships		19,800
JAST West (w/ Univ. of Memphis)		19,800
Total Estimated Operating Expenses		383,911
Estimated Operating Net Income (Loss)	(lines 24-69)	(\$21,734)
Investment Income		\$17,000
Estimated Overall Net Income (Loss)	(lines 71+73)	(\$4,734)

2015Adj

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