

## **Leadership and Advocacy for Tennessee**

**State Budget  
Fiscal Year Ending March 31, 2024**

### **PAYROLL EXPENSE**

Salaries	\$ 2,617,700
Payroll Taxes	189,300
Employee Benefits	419,500

<b>TOTAL PAYROLL EXPENSE</b>	<b>\$ 3,226,500</b>
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### **OPERATING EXPENSE**

Capital Purchases and Depreciation	\$ 237,400
General Contracted Services	112,900
Development Services	21,000
Marketing and Development Services	11,300
Meetings / Events / Conferences	76,900
Miscellaneous Expenses	24,600
Occupancy Expenses	363,100
Office Supplies and Expenses	28,100
Postage and Delivery	23,200
Printing and Publications	48,000
Professional Development	38,700
Professional Dues and Org. Fees	12,500
Professional Services - Program Experts	235,800
Communications/Education & Marketing	286,900
Reference Materials	46,300
Telephone / Wide Area Network	21,800
Travel	91,200

<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,679,700</b>
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<b>TOTAL EXPENSE</b>	<b>\$ 4,906,200</b>
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