

CHAPTER NAME: TENNESSEE					
	FY13 Budget				
	Summary Page 1				
	Chapter P&L			Annual	
				<u>Budget</u>	
CHAPTER REVENUE:					
	COMMUNITY CAMP. (CON			-	
	CORPORATE & PROFESS			1,500	
	FEDERATED CAMPAIGNS			18,000	
	INDIVIDUAL DONORS (PG			79,100	
	TRIBUTE & MEMORIALS			55,000	
	CLUBS & ORGANIZATION			33,500	
	SPECIAL EVENTS - TNT (P			533,741	
	" " - RELAT			477,500	
	" " - MARK			1,026,811	
	GROSS TELEVENT (PG. 3			-	
	GROSS RADIOTHON (PG.			-	
	FOUNDATIONS			30,000	
	INTEREST			-	
	OTHER EVENT REVENUE			-	
A.		CHAPTER GROS		2,255,152	
	CHAP. DIRECT DONOR BE			358,472	
B.		CHAPTER NET C		1,896,680	
CHAPTER EXPENSE:					
C.	PAYROLL (C)			534,286	
	SOCIETY SHARE OF FICA			40,873	
	BENEFITS			122,904	
	OCCUPANCY			52,879	
	TELEPHONE			6,400	
	TRAVEL			40,397	
	STATIONARY & SUPPLIES			63,666	
	OFFICE EQUIPMENT/REN			11,672	
	PRINTING (L)			-	
	POSTAGE & SHIPPING			38,302	
	MEETING EXPENSE			16,575	
	PROFESSIONAL FEES			79,451	
	PROFESSIONAL FEES - P.			11,038	
	MEMBERSHIPS (L)			2,447	
	CREDIT CARD AND BANK			19,393	
	OTHER			11,000	
	PATIENT AID			-	
	BONE MARROW			-	

D.		CHAPTER OPER	1,051,283		
E.		CHAPTER NET IN	845,397		
		CHAPTER MARG	37.49%		
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