

**2014 - 2015 FISCAL YEAR AREA BUDGET FORM
AREA BUDGET SUMMARY**

Area Name Nashville

Area # TN20
Region # AF46

COMPLETE ALL YELLOW SHADED BOXES. ROUND ALL AMOUNTS TO THE NEAREST DOLLAR.

I. FISCAL YEAR OPERATING BUDGET

BEG. ESTIMATED OPERATING CASH POSITION (September 30, 2014)

\$ -

OPERATING REVENUE

| | |
|---------------------------------------------------------------------------------------------------|-------------------|
| Raised By Area (Contributions) | \$ 406,317 |
| Raised by Associate Staff | 135,000 |
| Contributions from the Young Life Foundation | |
| Non-Contribution Revenue (Fundraising Events, Other) | 60,000 |
| Transfers to this Area from Regions or other Areas (if any) - use Notes-Transfers page for detail | |
| TOTAL OPERATING REVENUE | \$ 601,317 |

Account
Numbers

4110
4112
4120
4350
9290

OPERATING EXPENSE

A. Total Staff Compensation (Compensation, Column H)

\$ 399,551

Other Operating Expense

| | | |
|---------------------------------------------------------------------------------------------------|-------------------|------|
| Training - Personal Donor Development Coaching Tuition \$1,275 per person | | 5412 |
| Training Department (Page 2, Box 1) | 3,400 | 5415 |
| Gifts and Awards | 1,000 | 5420 |
| Vehicle (Page 2, Box 2) | 1,120 | 5710 |
| Office | 20,000 | 5810 |
| Program (Page 2, Box 3) | 25,340 | 6210 |
| Multicultural/Urban Program (prior approval required by May 21) | 5,000 | 6230 |
| Fundraising (other than Banquet & Golf) | | 6410 |
| Donor Care | | 6415 |
| Banquet | 20,000 | 6430 |
| Golf | 17,000 | 6440 |
| Travel and Conferences (Page 2, Box 4) | 6,032 | 6710 |
| Leadership Meetings | 1,500 | 6750 |
| Miscellaneous Expense (\$500 maximum) | | 8690 |
| Sub-Total Other Operating Expense | 100,392 | |
| MLSS Service Charge (68.2% Page 2, Box 5 less Subsidies) | 68,811 | 9120 |
| Regional Service Charge (31.8% Page 2, Box 5) | 32,563 | 9130 |
| Transfers from this Area to Regions or Other Areas (if any) - use Notes-Transfers page for detail | | 9190 |
| B. Total Other Operating Expense | \$ 201,766 | |

TOTAL OPERATING EXPENSE (A + B) **

\$ 601,317

BUDGETED OPERATING REVENUE LESS OPERATING EXPENSE

\$ -

END ESTIMATED OPERATING CASH POSITION (September 30, 2015)

\$ -

Prior Year Total Area Budget
% Change from Prior Year Budget

II. FISCAL YEAR TOTAL EXPENSE AREA BUDGET

| | |
|-------------------------------------------------------------------|-------------------|
| TOTAL OPERATING EXPENSE (** above) | \$ 601,317 |
| NON-OPERATING EXPENSE (Other Amounts to be Raised by Area) | |
| Capital Purchases (if any) | |
| Camp Scholarships | |
| FISCAL YEAR TOTAL EXPENSE AREA BUDGET | \$ 601,317 |

Area Director
Committee Chair
Regional Director

[Go to Instruction Page](#)

Date
Date
Date