

Nashville Area Chapter
 Budget For Fiscal 2005-2006
 Consolidated Chapter

		FY 2006 Budget Total
Revenue		
Public Support		
41110	United Way Allocations/Designations	110,000
46290	United Way - OBI	182,300
412xx	Monetary Contributions	950,208
	Other Sources	26,000
41300	Special Events	375,000
46290	Non-Federal Grants	10,000
41570	IRC Disaster Relief Reimbursements	10,000
42100	Legacies, Bequests, Trusts	100,000
42200	Charitable Annuities, etc.	
Total Public Support		1,763,508
431xx	In-Kind Contributions	
Other Revenues		
44110/200	Investment & Dividend Income	4,000
44300-500	Gains/Losses	15,000
45100	Income from Endowment Fund	2,000
46490	School Screening	54,000
47500/501	Retail/Resale-Program Materials	112,000
47502	Retail/Resale-Equipment Rental	8,000
47570	IRC Sales	6,000
48100	Community Course Fees	122,000
48200	Full Service Fees	317,000
48300	Authorized 3rd Party Admin Fees	50,000
48970	IRC Other Products & Services	
48990	Other Products & Services	5,000
49100	Royalties	42,000
49270	IRC Rent	12,250
46470	Sale of Fixed Assets	
49500	Salvage Materials	
49670	Blood Services Fee	50,000
49970	IRC Miscellaneous Revenues	
499xx	Other Miscellaneous Revenues	
Total Other Revenues		799,250
TOTAL REVENUES		2,562,758

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Expenses	
Compensation	1,136,635
Employee Benefits	255,044
Travel/Conferences & Meetings	21,940
Financial Assistance	192,623
Supplies	100,500
Program Materials	99,510
Minor Equipment	17,224
Buildings & Occupancy	107,784
Professional & Consulting Fees	99,164
Support & Other Services	123,387
Total Operating Expenses	2,153,811
54710 Assessment	280,127
TOTAL EXPENSES	2,433,938
Depreciation Expense	66,405
TOTAL ADJUSTED EXPENSES	2,500,343
NET INCREASE(DECREASE)	62,415