

		<i>Tennessee</i>			
		<i>FY06 Budget</i>			
		<i>Consolidated Summary Page 1</i>		<i>Annual</i>	
		<i>Chapter P&amp;L</i>		<i>Budget</i>	
		<b>CHAPTER REVENUE:</b>			
		COMMUNITY CAMP. (CONDUCTED BY CHAP.)		-	
		CORPORATE & PROFESSIONAL GIFTS		21,000	
		FEDERATED CAMPAIGNS		18,795	
		INDIVIDUAL DONORS (PG. 3)		68,000	
		TRIBUTE & MEMORIALS		26,000	
		CLUBS & ORGANIZATIONS		20,000	
		SPECIAL EVENTS - TNT (PG. 2)		1,298,600	
		" " - RELATIONSHIP BASED (PG. 2)		238,000	
		" " - MARKET BASED (PG. 3)		614,233	
		GROSS TELEVENT (PG. 3)		-	
		GROSS RADIOTHON (PG. 3)		-	
		FOUNDATIONS		34,500	
		INTEREST		-	
		OTHER EVENT REVENUE		-	
		FUND FOR SPECIALIZED CENTERS OF RESEARCH		-	
A.		<b>CHAPTER GROSS CAMPAIGN REVENUE</b>		2,339,128	
		CHAP. DIRECT DONOR BENEFIT EXP. (PG. 3)		402,073	
B.		<b>CHAPTER NET CAMPAIGN REVENUE</b>		1,937,055	
		<b>CHAPTER OPERATING EXPENSES:</b>			
C.		PAYROLL (C)		483,745	
		LSA SHARE FICA (C)		36,777	
		BENEFITS		43,064	
		OCCUPANCY		48,228	
		TELEPHONE		8,250	
		TRAVEL		28,635	
		STATIONARY & SUPPLIES (L)		21,150	
		OFFICE EQUIPMENT/RENTAL		18,450	
		PRINTING (L)		38,415	
		POSTAGE & SHIPPING		63,502	
		MEETING EXPENSE		14,215	
		PROFESSIONAL FEES		76,236	
		PROFESSIONAL FEES - PAYCOR		27,797	
		MEMBERSHIPS (L)		2,000	
		OTHER		6,950	
D1.		<b>Expenses - Excluding P. Aid &amp; B. Marrow</b>		917,414	
E1.		<b>Net Income - Excl. P. Aid &amp; B. Marrow ( B-D1)</b>		1,019,641	
		<b>Margin Excluding P. Aid &amp; B. Marrow ( E1/ A )</b>		43.59%	
		PATIENT AID EXPENSE		-	
		BONE MARROW DRIVE EXPENSES		-	
D2.		<b>Expenses - Including P. Aid &amp; B. Marrow</b>		917,414	
E2.		<b>Net Income - Incl. P. Aid &amp; B. Marrow ( B-D2)</b>		1,019,641	
		<b>Margin Including P. Aid &amp; B. Marrow ( E2 / A )</b>		43.59%	

*The Leukemia & Lymphoma Society*  
*FY06 Budget*