

**Nashville Public Library Foundation
Summary of Operating Budget
For the Fiscal Year Ending June 30, 2016**

	Total Budget FY15-16
Revenue	
Contributions	1,600,000
Gala	700,000
Retail Space Income	95,242
Gifts to Programs	240,862
Investment Earnings	160,000
Funds Released from Restriction	2,309,452
Total Revenue	5,105,556
Expenses	
Library Support	
Children	
Bringing Books to Life/GROW	412,194
Puppet Festival	300,000
Other Programming	56,480
Teens	
Studio/Madison & East Project	300,000
NAZA	170,000
Branch Programming	8,000
Community	
Systemwide Programming	192,900
Garden	25,000
Collections	
Books & Materials	231,000
Limitless Libraries	402,000
Nashville Room/Oral History	108,000
King Collection/Civil Rights	98,338
Other Library Programming	147,650
Lifelong Learning	
Adult Literacy	124,749
Computer Tutors	42,860
General Programming	
Branch Support	35,000
Volunteer Services	37,300
Other Library Programming	64,992
Library Operation Support	
Staff Training & Professional Development	99,500
NPL Marketing Campaign	47,500
ROI Study	20,000
Total Library Support	2,923,463
Foundation Operating Expenses	
Personnel Costs	556,691
Consultants & Professional Fees	33,000
Gala Expenses	200,835
NPLF Marketing	121,000
Other Fundraising Expenses	34,280
Retail Space Expenses	33,774
Investment & Bank Fees	61,000
Office Expenses	67,625
Total Foundation Operating Expenses	1,108,205
Total Expenses	4,031,668
Net Contribution to Reserves	1,073,888