

Best Buddies Tennessee FY 2019 Operating Budget

REVENUE

	Total
UNRESTRICTED REVENUE	
Contributions	
Corporate	105,000.00
Individual Donations	32,000.00
Team Rosemary	58,020.00
Contributions Total	195,020.00
Grants	
Foundation	40,000.00
Grants Total	40,000.00
Special Events	
State Fund Raisers	535,000.00
State Walks	291,000.00
Special Events Total	826,000.00
Other Revenue	
Chapter Dues	27,850.00
Other Revenue Total	27,850.00
TOTAL UNRESTRICTED	1,088,870.00
	Total
RESTRICTED REVENUE	
Foundation Grants	35,000.00
Individual Contributions	32,000.00
County Govt Grants	10,000.00
Govt Grants - Jobs	84,364.00
TOTAL RESTRICTED	161,364.00
TOTAL REVENUE	1,250,234.00

EXPENSES

	Total
Personnel	
Salaries	550,022.92
FICA	42,076.75
Medical Insurance	25,824.00
Retirement Plan	5,870.84
Fringe Benefits	1,824.00
Workers Comp.	2,295.48
Personnel Total	627,913.99
Programs	

Shared Services	250,046.80
Delivery	60.00
Equipment	3,243.45
Evaluation	811.80
Fixed Assets	557.00
Government Fees	230.32
Leadership Conference	42,935.85
Leadership Training Day	700.00
Memberships	750.00
Office Rent	51,600.00
Online Materials (BBO)	7,035.60
Postage	3,029.10
Printing	2,840.00
Program Events	16,700.00
Public Awareness	400.00
Staff Leadership Conference	7,150.00
Staff Training	1,000.00
Stewardship	250.00
Supplies	2,240.00
Telecommunication	12,120.00
Travel	15,000.00
Volunteer Management	1,900.00
Programs Total	420,599.92

Management

Advisory Board	700.00
Equipment	20.28
Misc. Operating	600.00
Online Processing Fees	10,000.00
Staff Leadership Conference	1,650.00
Management Total	12,970.28

Fund Raising

State Fund Raisers	116,650.00
State Walks	47,000.00
Equipment	184.57
Office Rent	3,360.00
Postage	160.00
Printing	160.00
Staff Leadership Conference	2,200.00
Staff Training	700.00
Supplies	160.00
Telecommunications	600.00
Travel	4,080.00
Fund Raising Total	175,254.57

TOTAL EXPENSES

1,236,738.77