

Nashville Public Television
FY 2017 Budget

	FY 2016 Budget	FY 2016 Project/Budget	FY 2017 Budget	Variance FY 16 Projected FY 17 Budget
Revenue				
Government Funding				
Tennessee Department of Education	430,793	430,793	430,793	0
Corporation for Public Broadcasting	1,040,000	1,025,739	983,472	(42,267)
Total Government Funding	1,470,793	1,456,532	1,414,265	(42,267)
Community Funding				
Individual Gifts	1,765,000	1,828,173	1,847,000	18,827
Major Gifts	325,000	263,865	300,000	36,135
Corporate Support	240,000	230,000	300,000	70,000
Special Events	70,000	76,737	75,000	(1,737)
Foundation Grants	190,000	143,000	109,000	(34,000)
Restricted Community Grants	561,000	724,224	675,500	(48,724)
Total Community Funding	3,151,000	3,265,999	3,306,500	40,501
Earned Income				
NPT2 Projects	58,470	40,333	39,000	(1,333)
Program Royalties	14,000	0	15,000	15,000
Cable & DVD Royalties	11,500	29,061	10,500	(18,561)
Pledge Event Production	5,000	0	5,000	5,000
Presenting Station Fees	60,000	78,125	72,500	(5,625)
Education Services Grants/Fees	50,000	24,319	25,000	681
Restricted Grants Production	213,589	199,081	97,500	(101,581)
Production Services	30,000	60,908	35,000	(25,908)
Promotion Services	0	10,000	0	(10,000)
Interest and Dividends	1,000	1,251	1,200	(51)
Space Rentals	130,526	130,526	135,780	5,254
Misc. Revenue	5,000	9,913	8,700	(1,213)
Total Earned Income	579,085	583,517	445,180	(138,337)
Total Revenue	5,200,878	5,306,048	5,165,945	(140,103)
Expense				
Payroll Expense				
Salaries	2,043,000	2,025,673	2,100,000	74,327
Benefits	537,000	492,966	535,000	42,034
Total Payroll Expense	2,580,000	2,518,639	2,635,000	116,361
Other Expense				
Programming	1,211,038	1,201,014	1,139,534	(61,480)
Production	139,650	259,766	147,445	(112,321)
Education	32,960	19,954	19,954	(0)
Broadcast & Engineering	88,830	63,541	90,925	27,384
New Media	39,865	33,988	38,365	4,377
Promotion	21,450	16,804	21,950	5,146
Development	611,182	656,960	600,895	(56,065)
Administration	469,303	468,722	471,877	3,155
Total Other Expense	2,614,278	2,720,750	2,530,945	(189,805)
Total Expense	5,194,278	5,239,389	5,165,945	(73,444)
Net Revenue Over (Under) Expense	6,600	66,658	0	(66,658)
Transfer from Reserves	200,000	25,000	200,000	175,000
Net Over (Under) Expense	206,600	91,658	200,000	108,342