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JAST Proposed 2020 Budget	
Estimated Operating Income	
Memberships - New/Renewals	
Grants	
ECD	
Mitsui	
Annual Program Sponsorships/Donations	
Nashville Cherry Blossom Festival	
Memphis Japan Festival	
Mitsui Scholarships	
Golf	
Annual Meeting	
SEUS/Japan Meeting Registration Fees	
Young Professionals	
Women's Networking Event	
Regional Membership Events	
Business Seminars/Other Misc. Income	
Miscellaneous	
Japanese Speech Contest	
PENDING Mitsui (Lecture Series)	
Total Estimated Operating Income	
Estimated Operating Expenses	
Programs and Events	
Nashville Cherry Blossom Festival	
Memphis Japan Festival	
Mitsui Scholarships	
Golf	
Annual Meeting	
SEUS/Japan Registration Fees	
SEUS Other	
Young Professionals	
Regional Membership Events/Confer	
Women's Networking Event	
Business Seminars	
Japanese Speech Contest	
PENDING Mitsui (Lecture Series)	
Dual-language Websites	
Translations for Website Content	
Website Registration/Hosting & Security	
Operations	
Dues/Subscriptions	
Facilities Rental (Storage)	
Business Expenses	
Postage/Printing/Marketing Materials	
Prof Services (Accounting & Bookkeeping)	
Telephone Services	
Office Supplies	
Banking Fees	
Travel and Parking	
Miscellaneous	
Capital Improvements/Training	
Staffing	
CEO	
Operations Coordinator	
Programs & Membership Director	
Bi-lingual Outreach Coordinators	
FICA/FUTA/SUTA	
Payroll Services	
Total Estimated Operating Expenses	
Estimated Operating Net Income (Loss) Before Strategic Plan & Art Sale (line 26-71)	
Strategic Plan	
Sale of Havlicek Artwork, Net	
Estimated Net Operating Income (Loss) (line 73+74+75)	
Investment Income, Net	
Estimated Overall Net Income (line 76+77)	
Investment Fund Request	
Highlighted items	Represent Proposed Changes Over 2019 Actual

2019	2019
Rev Bud	Rev Bud
	\$ 100,000
	75,000
45,000	
30,000	
	272,500
121,000	
70,000	
20,000	
0	
23,000	
12,500	
0	
15,000	
5,000	
3,000	
500	
2,500	
	\$ 447,500
	192,000
71,000	
50,000	
20,000	
0	
8,500	
15,000	
5,000	
0	
5,000	
12,500	
2,500	
2,500	
	1,500
1,500	
	44,950
4,500	
3,000	
2,200	
3,500	
16,500	
2,000	
500	
500	
5,500	
750	
6,000	
	198,813
66,378	
42,780	
62,255	
8,500	
15,400	
3,500	
	437,263
	10,237
	10,237
	17,000
	\$ 27,237

2019	2019
Estimated	Estimated
	\$105,429
	45,000
15,000	
30,000	
-	
	255,984
119,362	
63,211	
20,000	
-	
16,925	
11,660	
-	
16,840	
5,419	
-	
67	
2,500	
	\$ 406,413
	185,561
75,245	
45,365	
20,302	
-	
10,831	
15,104	
483	
-	
1,808	
13,790	
133	
2,500	
	2,387
-	
2,387	
	40,900
6,968	
1,836	
5,494	
1,595	
13,911	
2,752	
1,105	
817	
4,288	
331	
1,802	
	203,298
66,378	
16,867	
91,622	
11,549	
14,320	
2,563	
-	
	432,146
	(25,733)
	(5,000)
	(30,733)
	91,000
	\$ 60,267

2020	2020
Proposed	Proposed
	\$ 100,000
	15,000
15,000	
	307,000
140,000	
70,000	
20,000	
25,000	
16,000	
0	
0	
16,500	
5,000	
3,000	
0	
2,500	
9,000	
	\$ 422,000
	203,000
76,000	
54,000	
20,000	
20,000	
4,500	
0	
0	
0	
2,000	
14,000	
2,500	
2,500	
7,500	
	2,500
0	
2,500	
	44,050
7,000	
2,500	
3,500	
1,700	
18,000	
2,500	
500	
850	
5,000	
500	
2,000	
	200,006
67,706	
40,800	
63,500	
10,000	
15,000	
3,000	
	449,556
	(27,556)
	(11,000)
	24,300
	(14,256)
	17,000
	\$ 2,744
	\$ 16,000

422,000

449,556

(27,556)