

## **Humanities Tennessee Operational Budget FY 2010**

### **Revenue**

NEH Support	\$	1,086,038.00
Endowment/Reserve income	\$	30,000.00
Corporate, Grant & Foundation Support	\$	78,000.00
Individual Donations	\$	60,000.00
SFB Merchandise income	\$	8,000.00
SFB Exhibit Rental income	\$	23,000.00
SBF Book Sales	\$	50,000.00
Tuition & Fees	\$	17,000.00
Donated travel reimbursement support	\$	<u>6,000.00</u>
<b>Total Revenue</b>	<b>\$</b>	<b>1,358,038.00</b>

### **Expenses**

Staff Payroll & Benefits	\$	485,615.92
Consultation & Services	\$	245,100.00
General Operating Expenses	\$	84,050.00
Committee, Scholar and Staff Travel	\$	69,050.00
Program Event Expenses	\$	200,850.00
Grants, Awards & Scholarships	\$	182,025.00
Affiliate Dues and Fees	\$	<u>14,250.00</u>
<b>Total Expenses</b>	<b>\$</b>	<b>1,280,940.92</b>