

Nashville Public Television
FY 2011 Budget

	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget
Revenue			
Government Funding			
Tennessee Department of	470,334	508,085	508,085
Corporation for Public	961,209	1,038,149	943,303
Total Government Funding	1,431,543	1,546,233	1,451,388
Community Funding			
Individual Gifts	1,900,000	1,707,006	1,727,000
Major Gifts	315,000	275,067	315,000
Corporate Support	310,000	218,574	235,000
Special Events	30,000	19,024	25,000
Foundation Grants	220,000	208,333	225,000
Total Community Funding	2,775,000	2,428,004	2,527,000
Earned Income			
Data Cast Revenue	1,000	0	0
NPT2 Projects	122,000	118,350	40,000
Program Royalties	20,000	33,163	28,000
Cable & VHS/DVD Royalties	20,000	46,839	12,000
Pledge Event Production	25,000	33,000	15,000
Presenting Station Fees	20,000	20,000	15,000
Education Services Grants/Fees	121,000	131,095	125,000
Restricted Grants Production	608,000	585,000	911,950
Production Services	20,000	16,739	16,000
Promotion Services	16,000	18,500	37,000
Interest and Dividends	10,000	6,753	6,500
Space Rentals	100,854	105,015	111,811
Misc Revenue	2,000	1,860	8,400
Total Earned Income	1,085,854	1,116,314	1,326,661
Total Revenue	5,292,397	5,090,551	5,305,048
Expense			
Payroll Expense			
Salaries	1,930,000	1,851,585	1,930,000
Benefits	480,000	455,656	485,000
Total Payroll Expense	2,410,000	2,307,241	2,415,000
Other Expense			
Programming	1,085,025	1,088,308	1,142,056
Production	377,550	345,101	456,200
Education	78,585	62,350	79,084
Broadcast & Engineering	69,475	39,611	85,280
New Media	41,025	22,889	33,950
Promotion	73,450	57,883	64,550
Development	602,015	465,494	496,450
Administration	554,914	500,046	529,390
Total Other Expense	2,882,039	2,581,682	2,886,960
Total Expense	5,292,039	4,888,923	5,301,960
Cash Flow from Operations	358	201,628	3,088

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