

Nashville Public Television
FY 2016 Budget

	FY 2015 Budget	FY 2016 Budget
Revenue		
Government Funding		
Tennessee Department of Education	430,793	430,793
Corporation for Public Broadcasting	1,020,000	1,040,000
Total Government Funding	1,450,793	1,470,793
Community Funding		
Individual Gifts	1,655,000	1,765,000
Major Gifts	300,000	325,000
Corporate Support	220,000	240,000
Special Events	56,500	70,000
Foundation Grants	260,000	190,000
Restricted Community Grants	590,000	561,000
Total Community Funding	3,081,500	3,151,000
Earned Income		
NPT2 Projects	97,470	58,470
Program Royalties	19,496	14,000
Cable & VHS/DVD Royalties	29,028	11,500
Pledge Event Production	0	5,000
Presenting Station Fees	40,000	60,000
Education Services Grants/Fees	50,000	50,000
Restricted Grants Production	396,303	213,589
Production Services	25,000	30,000
Interest and Dividends	45,700	1,000
Space Rentals	128,798	130,526
Misc Revenue	6,000	5,000
Total Earned Income	837,794	579,085
Total Revenue	5,370,087	5,200,878
Expense		
Payroll Expense		
Salaries	2,043,000	2,043,000
Benefits	545,000	537,000
Total Payroll Expense	2,588,000	2,580,000
Other Expense		
Programming	1,279,035	1,211,038
Production	204,495	139,650
Education	29,960	32,960
Broadcast & Engineering	86,530	88,830
New Media	27,865	39,865
Promotion	65,000	21,450
Development	562,789	611,182
Administration	467,693	469,303
Total Other Expense	2,723,367	2,614,278
Total Expense	5,311,367	5,194,278
Cash Flow from Operations	58,720	6,600
Transfer from Reserves	0	200,000
Net Over (Under) Expense	58,720	206,600