

Nashville Public Television  
FY 2015 Budget

	<b>FY 2014 Budget</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Budget</b>
<b>Revenue</b>			
Government Funding			
Tennessee Department of Education	450,116	450,164	430,793
Corporation for Public Broadcasting	878,799	949,847	1,020,000
Total Government Funding	1,328,915	1,400,011	1,450,793
Community Funding			
Individual Gifts	1,611,750	1,629,629	1,655,000
Major Gifts	275,000	289,936	300,000
Corporate Support	210,000	202,000	220,000
Special Events	70,000	48,636	56,500
Foundation Grants	217,500	238,701	260,000
Restricted Community Grants	817,000	805,540	590,000
Transfer from Campaign	200,000	0	0
Total Community Funding	3,401,250	3,214,441	3,081,500
Earned Income			
NPT2 Projects	93,416	86,471	97,470
Program Royalties	8,000	0	19,496
Cable & VHS/DVD Royalties	8,500	3,833	29,028
Pledge Event Production	0	9,200	0
Presenting Station Fees	30,000	53,625	40,000
Education Services Grants/Fees	291,337	305,989	50,000
Restricted Grants Production	253,500	246,219	396,303
Production Services	20,000	43,760	25,000
Promotion Services	0	10,000	0
Interest and Dividends	800	702	45,700
Space Rentals	120,021	123,611	128,798
Misc Revenue	4,100	60,305	6,000
Total Earned Income	829,674	943,715	837,794
Total Revenue	5,559,839	5,558,167	5,370,087
<b>Expense</b>			
Payroll Expense			
Salaries	2,012,500	2,007,324	2,043,000
Benefits	514,000	501,757	545,000
Total Payroll Expense	2,526,500	2,509,081	2,588,000
Other Expense			
Programming	1,144,117	1,126,773	1,279,035
Production	374,730	351,696	204,495
Education	118,215	77,527	29,960
Broadcast & Engineering	88,270	74,769	86,530
New Media	127,775	35,236	27,865
Promotion	68,590	64,913	65,000
Development	533,965	567,361	562,789
Administration	508,097	474,889	467,693
Total Other Expense	2,963,759	2,773,163	2,723,367
Total Expense	5,490,259	5,282,244	5,311,367
Cash Flow from Operations	69,580	275,923	58,720