

Eating Disorders Coalition of Tennessee, Inc.

FY 2012-2013 Budget (July 1, 2012 - June 30, 2013)									
	(1) FT Salaried						Other	Program-	Program-
	(1) PT Salaried		Members	Board	Annual	Annual		Regional	e-
	(1) PT Hourly	Mgmt & Gen	hip	Devel	Giving	Forum	ESS	Symposiu	m
							Fundraisers	m	m
Ordinary Income	Budget Total								
Grants	2,100								
Donations	65,000				30,000		35,000		
Membership Dues	10,000		10,000						
Program Advertising	1,000					1,000			
Registration/Ticket Sales	11,200					8,000		3,200	
Silent Auction	0								
Sponsorships	89,085					30,000	30,000	10,000	
Interest	N/A								
Other Income	N/A								
Uncategorized Income	N/A								
Total Income	178,385	0	10,000	0	30,000	39,000	65,000	13,200	0
Expenses									
Marketing	315					200		75	
Bank/CC Fees*									
Bank	105	105							
Credit Card	2,400	2,400							
Conferences/Wkshps	700	700							
Donor Development	1,000	1,000							
Dues/Subscriptions	875	875							
Equipment	2,230	1,830					50	250	
Facility Rental	750						500	250	
Food & Beverage	15,050	200		200		1,500	12,000	900	
Gifts/Awards	490	250		200		40			
Insurance	1,575	1,500				75			
Internet	1,200	1,200							
Licenses & Fees	2,296	1,178				320		590	
Office Expense	100	100							
Office Rental	13,904	13,904							
Postage & Delivery	1,960	500			600	600	100	10	
Printing	6,150	1,000			1,800	1,750	800	100	
Professional Services:									
Accounting	700	700							
Advertising									
Consulting	800	800							
Entertainment	0								
Graphic Design	450				200				
Honorarium	19,085								
Prof. Fees- other	0								
Temporary Services	350					250	450		
Valet	300						300		
Supplies	2,540				40	750	1,000	100	
Telephone	1,800	1,800							
Travel	1,000	1,000							
Website	1,800								1,800
Wages:									
Employee Benefits	6,537	6,537							
Wages	79,318	79,318							
Total Wages	85,855	85,855							
Payroll Taxes:									
FICA (SS & Medicare)	6,068	6,068							
SUTA (TN State Unemp)									
Payroll Taxes: Other									
Total Payroll Taxes	6,068	6,068							
TOTAL ALL WAGES	91,923	91,923							
Total Expenses	171,848	122,965	0	400	2,640	5,485	15,200	2,275	1,800
Net Ordinary Income	6,537	(122,965)	10,000	(400)	27,360	33,515	49,800	10,925	(1,800)

Eating Disorders Coalition of Tennessee, Inc.

2011/2012 Program Services Budget

	Program- Chatt^	Program- Knox Area*	Program- Memphis^	Program- NE^	Program- Youth Education (fka Youth Speakers Bureau & YES! Team)	Program- FSF	Program- S. Bureau	Program- e- Newslette rs
<u>Ordinary Income</u>								
Grants					1,100	1,000		
Donations								
Membership Dues								
Program Advertising								
Registration/Ticket Sales								
Silent Auction								
Sponsorships	6,971	10,349		1,765				
Interest								
Other Income								
Uncategorized Income								
Total Income	6,971	10,349	0	1,765	1,100	0	1,000	0
<u>Expenses</u>								
Marketing							20	20
<u>Bank/CC Fees*</u>								
Bank								
Credit Card								
Conferences/Wkshps								
Donor Development								
Dues/Subscriptions								
Equipment					100			
Facility Rental								
Food & Beverage					250			
Gifts/Awards								
Insurance								
Internet								
Licenses & Fees							468	
Office Expense								
Office Rental								
Postage & Delivery					150			
Printing					350	350		
<u>Professional Services:</u>								
Accounting								
Advertising								
Consulting								
Entertainment								
Graphic Design					250			
Honorarium	6,971	10,349		1,765				
Prof. Fees- other								
Temporary Services								
Valet								
Supplies						650		
Telephone								
Travel								
Website								
<u>Wages:</u>								
Employee Benefits								
Wages								
Total Wages								
<u>Payroll Taxes:</u>								
FICA (SS & Medicare)								
SUTA (TN State Unemp)								
Payroll Taxes: Other								
Total Payroll Taxes								
TOTAL ALL WAGES								
Total Expenses	6,971	10,349	0	1,765	1,100	0	1,000	488
Net Ordinary Income	0	0	0	0	0	0	(488)	(20)