

JAST Proposed 2017 Budget		2017	2017
		Proposed	Proposed
Estimated Operating Income			
Memberships - New/Renewals			\$95,000
Grants			38,000
ECD		30,000	
NAJAS Speaker Grant (Women's Networking Event)		1,500	
CGP Women's Event Grant		6,500	
Annual Program Sponsorships/Donations			336,500
Nashville Cherry Blossom Festival 2016		117,500	
Memphis Japan Festival		60,000	
Mitsui Scholarships 2017-2018		20,000	
Golf		25,000	
Annual Meeting		10,000	
Other Program Income		10,000	
SEUS/Japan Meeting Registration Fees		500	
Young Professionals		15,000	
Women's Networking Event		5,000	
Regional Membership Events		8,000	
Business Seminars/Other Misc. Income		65,000	
Japan Study Mission		500	
Miscellaneous			
Total Estimated Operating Income		\$	469,500
Estimated Operating Expenses			
Programs and Events			270,700
Nashville Cherry Blossom Festival 2016		85,000	
Memphis Japan Festival		48,200	
Mitsui Scholarships		20,000	
Golf		13,000	
Annual Meeting		5,000	
SEUS/Japan Registration Fees		14,000	
SEUS Other		4,000	
Young Professionals		500	
Regional Membership Events/Conferences		5,000	
Women's Networking Event		15,000	
Business Seminars		8,000	
Japan Study Mission		55,000	
Dual-language Website			1,500
Translations for Website Content		750	
Website Registration/Hosting & Security		750	
Operations			33,550
Dues/Subscriptions		4,500	
Facilities Rental (Storage)		2,500	
Business Expenses		2,000	
Postage/Printing/Marketing Materials		6,500	
Professional Services (Accounting)		3,500	
Graphic Design Services		500	
Telephone Services		2,000	
Office Supplies		750	
Banking Fees		800	
Travel and Parking		10,000	
Miscellaneous		500	
Staffing			202,552
CEO		63,801	
Exec. Assistant		53,614	
Programs & Membership Director		59,837	
Bi-lingual Outreach Coordinators		7,800	
FICA/FUTA/SUTA		14,500	
Payroll Services		3,000	
Total Estimated Operating Expenses		\$	508,302
Estimated Operating Net Income (Loss)	(lines 25-71)		(\$38,802)
Investment Income			17,000
Estimated Overall Net Income (Loss)	(lines 73+75)		(\$21,802)
Investment Fund Request			\$35,000
Net Operating Cash Flow	(lines 76+78)		\$13,198