



Approved FY25 Budget

Allocation:	Unallocated (Level 0)
Department:	Department (Master)
Location:	Tennessee
Measure:	Activity
Name:	Total
Time:	2025
Version:	FY25 Budget Allocations

Account Number

Revenue

Contributions

400100 -- Individual Contributions and Grants	333,000.00
401100 -- Donor Advised Fund Contributions	5,000.00
401300 -- Corporate Contributions and Grants	290,000.00

Total Contributions 628,000.00

Total Revenue 628,000.00

Operating Expenses

Salaries and Benefits

Wages

500200 -- Regular Wages	502,166.00
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Total Wages 502,166.00

Employee Benefits

502100 -- Health, Dental, Vision Insurance	110,477.00
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Total Employee Benefits 110,477.00

Total Salaries and Benefits 612,643.00

Grants

510100 -- Clinical & Center Grants	45,000.00
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510400 -- Patient Grants	200,000.00
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Total Grants 245,000.00

Professional Services (Not Technology Related)

520400 -- Lobbying	30,000.00
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520600 -- Marketing or PR	25,000.00
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520900 -- Programs	800.00
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520910 -- Professional Services - Other	800.00
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Total Professional Services (Not Technology Related) 56,600.00

Advertising & Promotion

530100 -- Advertising & Promotion	5,125.00
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530300 -- Merchandise	1,000.00
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530400 -- Advertising & Promotion Other	600.00
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Total Advertising & Promotion 6,725.00

Office Expenses

540100 -- Equipment Rent & Maintenance	3,900.00
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540200 -- Postage & Delivery Expenses	3,190.00
540300 -- Printing & Copying	8,250.00
540500 -- Supplies	4,570.00
540700 -- Single Patient Use Equipment	64,850.00
540800 -- Loan Closet Equipment	32,000.00
Total Office Expenses	116,760.00
Information Technology	
550600 -- Internet and Telecommunications	2,400.00
Total Information Technology	2,400.00
Occupancy Costs	
560100 -- Rent	40,478.70
560200 -- Utilities, Maintenance, Occupancy Taxes, etc.	481.59
Total Occupancy Costs	40,960.29
Travel	
570100 -- Transportation	35,750.00
570200 -- Lodging	4,750.00
570300 -- Meals	7,800.00
Total Travel	48,300.00
Conferences, Conventions, Meetings and Events	
571100 -- Conference Registration Fees	625.00
571200 -- Facility and Logistical Services	33,250.00
571250 -- Facility Food	40,175.00
571300 -- Exhibit and Sponsorship Fees	1,150.00
571400 -- Entertainment/Presenters	15,800.00
Total Conferences, Conventions, Meetings and Events	91,000.00
Insurance	
572100 -- Insurance-Casualty & Liability (non-employee related)	625.00
Total Insurance	625.00
Other Expenses	
580100 -- Organizational Membership and Professional Dues	3,150.00
580300 -- Awards & Incentives	9,470.00
580400 -- Miscellaneous Expense	2,140.00
Total Other Expenses	14,760.00
Depreciation and Amortization	
592000 -- Depreciation and amortization	4,801.68
Total Depreciation and Amortization	4,801.68
Total Operating Expenses	1,240,574.97