

Humanities Tennessee FY2013 Budget	TOTALS
Income	
Total · Government Income	\$ 945,892.00
Total · Private Donated Income	\$ 210,200.00
Total · Earned Income	\$ 110,250.00
Total Income	\$ 1,266,342.00
Expense	
Total · Personnel Costs	\$ 497,172.00
Total · Consultation & Services	\$ 248,800.00
Total · General Operating Expenses	\$ 98,500.00
Total · Travel Expenses	\$ 82,600.00
Total · Event Expenses	\$ 178,255.00
Total · Grants, Awards, Scholarships	\$ 148,625.00
Total · Dues, Fees & Gifts	\$ 14,200.00
Total Expense	\$ 1,268,152.00

2013 Budget Template

Cell: I5

Comment: TWH:
NEA grant to offset Ch16 redesign

Cell: E10

Comment: TWH:
ALA money for Muslim Bookshelf

Cell: H10

Comment: TWH:
Community Fd. + Dollar General + Predators for Student Reader Days

Cell: H11

Comment: TWH:
\$1,700 from ALA; \$4k outside funding for App. Workshop

Cell: H13

Comment: TWH:
\$11k offsets scholarship expense

Cell: J27

Comment: TWH:
\$374k salaries + \$20k for RC's unpaid GL

Cell: E36

Comment: TWH:
Translation services for "Bittersweet Harvest"

Cell: I36

Comment: TWH:
\$5k for Ch16 marketing, cont. on NEA grant

Cell: E40

Comment: TWH:
5 conversations for "Bittersweet Harvest" and \$1200 x 2 for Muslim Journeys

2013 Budget Template

Cell: E51

Comment: TWH:
to prepare new program material, brochures

Cell: F51

Comment: TWH:
\$200 for 25th SFB stickers

Cell: F53

Comment: TWH:
SFB event ins.

Cell: J54

Comment: TWH:
\$2k for new server; new machines for office. Hopefully offset by Frist Tech. grant. \$1k for Rev.

Cell: F57

Comment: TWH:
Hosting SFB app; \$1k for tweaking SFB app

Cell: I57

Comment: TWH:
\$2k for Story Mapper develop.; \$15k for Ch16 redesign, conting. On NEA grant

Cell: J57

Comment: TWH:
Hosting HT site

Cell: I65

Comment: TWH:
Travel for Story Mapper advisory comm. Mtg.

Cell: J66

Comment: TWH:
Tim's statewide travel

2013 Budget Template

Cell: E68

Comment: TWH:
Making Sense and Conv. Bureau travel + \$1,000 for "Bittersweet Harvest"

Cell: F68

Comment: TWH:
Spending only \$30k unless we get additional revenue to offset.

Cell: F80

Comment: TWH:
\$7k for new signs; \$9k for light pole banners, cont. on extra revenue.

Cell: C82

Comment: TWH:
for regional/local receptions throughout year.

Cell: H82

Comment: TWH:
Includes reception for former students 15th anniversary.

Cell: C88

Comment: TWH:
Solicitations Permit

Cell: H109

Comment: TWH:
Awarding two Level 3 prizes

Cell: C119

Comment: TWH:
CNM membership

Cell: E119

Comment: TWH:
AASLH and TAM membership fees

2013 Budget Template

Cell: F119

Comment: TWH:
ABA membership

Cell: F120

Comment: TWH:
PW

Cell: C122

Comment: TWH:
\$350 for RC's gift