

Nashville Area Chapter

	Actual FY-2017 Agency	Budget FY-2018 Agency	Proposed FY-19 Agency
REVENUE			
Federated	171,985	194,313	194,313
Monetary Contributions	4,586,968	3,012,972	3,163,621
Net Special Events	714,822	679,000	712,950
Legacies & Bequests	247,661	0	0
In-Kind Contributions	197,697	136,755	136,755
Income From Endowments	6,497	6,936	6,936
Contracts	61,142	75,552	75,552
Products & Services	716,490	731,646	753,595
Other Revenues	45,323	48,640	48,640
TOTAL REVENUE	6,748,585	4,885,814	5,092,362
EXPENSES			
Compensation	1,598,045	1,426,514	1,458,610
Employee Benefits	466,139	402,813	411,877
Travel & Meetings	137,390	129,621	130,917
Financial Assistance	514,398	346,388	360,244
Supplies	34,317	32,568	32,894
Program Materials	76,151	66,633	67,299
Equipment Maintenance & Rentals	34,878	33,858	34,196
Buildings & Occupancy	122,830	112,123	113,244
Professional Fees	359,057	422,737	426,965
Contractual Services	128,641	116,141	117,302
Depreciation	77,024	102,433	102,433
Support to the Humanitarian Network/NDRF	3,199,715	1,693,985	1,836,381
TOTAL EXPENSES	6,748,585	4,885,814	5,092,362
Salary Percentage	23.68%	29.20%	28.64%