

Best Buddies Tennessee
FY 2018 Operating Budget

REVENUE

UNRESTRICTED REVENUE

Contributions	
Corporate	\$ 53,150.00
Individual Donations	\$ 72,000.00
Team Rosemary	\$ 40,500.00
Contributions Total	\$ 165,650.00

Grants	
Foundation	\$ 85,000.00
Grants Total	\$ 85,000.00

Special Events	
State Fund Raisers	\$ 551,000.00
State Walks	\$ 301,580.00
Special Events Total	\$ 852,580.00

Other Revenue	
Chapter Dues	\$ 21,000.00
Other Revenue Total	\$ 21,000.00

TOTAL UNRESTRICTED \$ 1,124,230.00

RESTRICTED REVENUE

Foundation Grants	\$ 49,500.00
Individual Contributions	\$ 90,000.00
County Govt Grants	\$ 10,000.00
State Govt Grants - Jobs	\$ 90,700.00
TOTAL RESTRICTED	\$ 240,200.00
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TOTAL REVENUE \$ 1,364,430.00

EXPENSES

Personnel	
Salaries	\$ 596,672.06
FICA	\$ 45,645.41
Medical Insurance	\$ 35,328.00
Retirement Plan	\$ 6,630.69
Fringe Benefits	\$ 2,657.66
Workers Comp.	\$ 2,519.00
Consultants	\$ -
Personnel Total	\$ 689,452.82

Programs	
Shared Services	\$ 264,226.00

Delivery	\$ 80.00
Equipment	\$ 3,072.90
Evaluation	\$ 172.61
Fixed Assets	\$ 2,000.00
Government Fees	\$ 230.32
Leadership Conference	\$ 37,167.50
Leadership Training Day	\$ 1,000.00
Memberships	\$ 850.00
Office Rent	\$ 49,900.00
Online Materials (BBO)	\$ 7,307.25
Postage	\$ 3,870.00
Printing	\$ 3,475.00
Program Events	\$ 15,300.00
Public Awareness	\$ 200.00
Staff Recruitment	\$ 500.00
Staff Leadership Conference	\$ 10,377.50
Staff Training	\$ 2,890.00
Supplies	\$ 4,550.00
Telecommunication	\$ 11,940.00
Travel	\$ 19,600.00
Volunteer Management	\$ 1,075.00
Programs Total	\$ 439,784.08

Management	
Advisory Board	\$ 600.00
Equipment	\$ 20.90
Misc. Operating	\$ 700.00
Online Processing Fees	\$ 9,000.00
Staff Leadership Conference	\$ 2,677.50
Management Total	\$ 12,998.40

Fund Raising	
State Fund Raisers	\$ 140,375.00
State Walks	\$ 59,064.50
Equipment	\$ 185.80
Government Fees	\$ 25.00
Office Rent	\$ 3,400.00
Postage	\$ 200.00
Printing	\$ 250.00
Staff Leadership Conference	\$ 1,100.00
Staff Training	\$ 1,000.00
Stewardship	\$ 8,500.00
Supplies	\$ 100.00
Telecommunications	\$ 780.00
Travel	\$ 4,080.00
Fund Raising Total	\$ 219,060.30

TOTAL EXPENSES	\$ 1,361,295.60
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