

**Make-A-Wish Foundation® of
Consolidated Operating Budget
Fiscal Year 2008**

Middle Tennessee

SUPPORT AND REVENUE*	Unrestricted		Temporarily Restricted		Permanently Restricted		TOTAL	FY07 Actual (Unaudited)
	Cash	In-kind	Cash	In-kind	Cash	In-kind		
Public Support								
Individual Support	193,000	0	0	0	0	0	193,000	170,706
Corporate Support	70,000	250,325	0	0	0	0	320,325	193,935
Grants	40,000	0	0	0	0	0	40,000	63,850
Special Events	202,000	0	75,000	0	0	0	277,000	257,500
Special Make-A-Wish® Fund-raising Programs	133,500	0	0	0	0	0	133,500	111,882
Capital Campaigns	0	0	0	0	0	0	0	0
Total Public Support	638,500	250,325	75,000	0	0	0	963,825	797,873
Total Revenue	5,000	0	0	0	0	0	5,000	5,150
TOTAL PUBLIC SUPPORT & REVENUE	643,500	250,325	75,000	0	0	0	968,825	803,023
EXPENSES**								
Direct Wish Expenses	238,000	250,325					488,325	378,000
Operating Expenses	374,382	0					374,382	330,164
TOTAL EXPENSES	612,382	250,325					862,707	708,164
Projected Net Gain (Loss)							106,118	94,859

Program Services Allocation Notes

FY08 Budget

Total Expenses Per Budget	\$ 862,707.10			
Less Direct Wish Expense - Cash	\$ 238,000.00			
Less Direct Wish Expense - In-Kind	\$ 250,325.00			
Total POSSIBLE Allocatable Expenses	\$ 374,382.10			
<i>Allocation of Expenses</i>		<i>cash and inkind</i>	<i>direct wish expense</i>	
Program Services - 49.26%	\$ 184,420.62	+	\$ 488,325.00	= 78%
Fundraising - 24.39%	\$ 91,311.79		\$ -	11%
Management and General - 26.35%	\$ 98,649.68		\$ -	11%
	\$ 374,382.10			100%

Notes:

Assumes ALL nonwish expenses are allocated

Uses FY07 (as of Fall 2006) functional expense allocation %'s