

**Humanities Tennessee Operational Budget
FY 2009**

Revenue

NEH Support	\$	728,680.00
Endowment/Reserve income	\$	306,982.00
Corporate, Grant & Foundation Support	\$	78,700.00
Individual Donations	\$	55,000.00
SFB Merchandise income	\$	8,000.00
SFB Exhibit Rental Income	\$	23,000.00
SFB Book Sales	\$	50,000.00
Tuition & Fees	\$	20,000.00
Donated travel reimbursement support	\$	6,000.00

Total Revenue \$ 1,276,362.00

Expenses

Staff Payroll & Benefits	\$	491,125.00
Consultation & Services	\$	217,600.00
General Operating Expenses	\$	76,050.00
Committee, Scholar and Staff Travel	\$	63,500.00
Program Event Expenses	\$	154,750.00
Grants, Awards & Scholarships	\$	183,025.00
Affiliate Dues and Fees	\$	14,050.00

Total Expenses \$ 1,200,100.00