

Nashville Public Television
FY 2013 Budget

	FY 2012 Budget	FY 2012 Actual	FY 2013 Budget
Revenue			
Government Funding			
Tennessee Department of	508,085	508,085	469,439
Corporation for Public	970,698	959,057	861,899
Total Government Funding	1,478,783	1,467,142	1,331,338
Community Funding			
Individual Gifts	1,760,000	1,638,821	1,734,000
Major Gifts	325,000	309,724	325,000
Corporate Support	225,000	177,619	200,000
Special Events	20,000	19,739	20,000
Foundation Grants	240,000	225,600	265,000
Total Community Funding	2,570,000	2,371,502	2,544,000
Earned Income			
NPT2 Projects	75,000	96,558	75,000
Program Royalties	15,000	0	8,000
Cable & VHS/DVD Royalties	14,500	7,845	37,435
Pledge Event Production	20,000	18,000	10,000
Presenting Station Fees	20,000	14,750	30,000
Education Services Grants/Fees	140,000	133,416	160,200
Restricted Grants Production	1,116,985	1,122,989	934,101
Production Services	20,000	15,302	20,000
Promotion Services	16,000	21,420	0
Interest and Dividends	2,800	1,325	1,500
Space Rentals	112,726	112,924	100,000
Misc Revenue	10,000	4,194	6,500
Total Earned Income	1,563,011	1,548,722	1,382,736
Total Revenue	5,611,793	5,387,367	5,258,074
Expense			
Payroll Expense			
Salaries	1,972,500	1,885,677	2,012,500
Benefits	500,000	500,988	514,000
Total Payroll Expense	2,472,500	2,386,664	2,526,500
Other Expense			
Programming	1,191,889	1,192,668	1,107,266
Production	603,268	500,636	274,205
Education	81,575	39,743	89,160
Broadcast & Engineering	97,370	64,520	74,470
New Media	30,630	24,160	21,304
Promotion	66,955	54,022	71,170
Development	541,820	491,751	543,770
Administration	521,881	513,394	519,746
Total Other Expense	3,135,388	2,880,893	2,701,091
Total Expense	5,607,888	5,267,557	5,227,591
Cash Flow from Operations	3,905	119,809	30,483