

**American Red Cross  
Nashville Area Chapter  
Agency Budgets**

	FY15 Results	FY16 Budget	FY17 Draft Budget
<b>Revenue</b>			
Contributions			
UW Allocations	137,695	123,052	123,052
CFC & Designations	108,079	106,501	106,501
Membership Dues			
Government Grants	136,545	82,684	82,684
All Other Contributions	2,082,675	1,491,601	1,566,181
<b>Total Contributions</b>	<b>2,464,995</b>	<b>1,803,838</b>	<b>1,878,418</b>
Programs Services	633,810	669,053	689,125
Investment Income	6,201	6,497	6,497
Royalties			
Net Rental Income			
Net Gain (Loss) Sale of Assets			
Net Special Events	606,040	157,241	165,103
Net Income (Loss) from Gaming			
Net Income (Loss) Sale of Inventory			
All Other Revenue	1,834	5,004	0
<b>Total Revenue</b>	<b>3,712,879</b>	<b>2,641,633</b>	<b>2,739,143</b>
<b>Expenses</b>			
Grants & Other Assistance			
Organizations & Governments			
Individuals	219,307	146,843	148,312
Employee Salaries	927,765	843,090	862,060
Employee Benefits	236,737	208,511	213,202
Payroll Taxes	70,974	64,496	65,948
Professional Service Fees	211,859	208,506	210,591
Advertising & Promotion			
Office Expenses	85,126	107,179	108,251
Communications	33,485	35,471	35,825
Royalties			
Occupancy	97,967	109,576	110,672
Travel & Entertainment	69,410	66,618	67,284
Conferences & Meetings	7,608	24,872	25,121
Interest			
Payments to Affiliates	1,626,289	708,027	772,722
Depreciation & Amortization	61,172	47,274	47,274
Insurance	22,995	22,460	22,684
All Other Exp-Equip Rental & Maint	42,185	48,710	49,197
<b>Total Expenses</b>	<b>3,712,879</b>	<b>2,641,633</b>	<b>2,739,143</b>
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**American Red Cross  
Nashville Area Chapter  
Services to Armed Forces Program Budget**

	<b>FY15 Results</b>	<b>FY16 Budget</b>	<b>FY17 Draft Budget</b>
<b>Revenue</b>			
Contributions			
UW Allocations	4,250	3,692	3,692
CFC & Designations			
Membership Dues			
Government Grants	92,609	72,550	72,550
All Other Contributions	47,690	65,196	67,672
<b>Total Contributions</b>	<b>144,550</b>	<b>141,439</b>	<b>143,914</b>
Programs Services	768	571	588
Investment Income			
Royalties			
Net Rental Income			
Net Gain (Loss) Sale of Assets			
Net Special Events			
Net Income (Loss) from Gaming			
Net Income (Loss) Sale of Inventory			
All Other Revenue			
<b>Total Revenue</b>	<b>145,318</b>	<b>142,009</b>	<b>144,502</b>
<b>Expenses</b>			
Grants & Other Assistance			
Organizations & Governments			
Individuals	4,901	1,157	1,168
Employee Salaries	68,581	68,298	69,834
Employee Benefits	15,886	14,998	15,335
Payroll Taxes	5,246	5,225	5,342
Professional Service Fees	18,502	17,114	17,285
Advertising & Promotion			
Office Expenses	4,470	4,429	4,473
Communications	4,256	4,186	4,228
Royalties			
Occupancy	7,257	7,981	8,061
Travel & Entertainment	4,900	5,385	5,439
Conferences & Meetings	555	2,629	2,655
Interest			
Payments to Affiliates			
Depreciation & Amortization	4,232	3,384	3,384
Insurance	2,929	2,635	2,661
All Other Exp-Equip Rental & Maint	3,601	4,590	4,636
<b>Total Expenses</b>	<b>145,318</b>	<b>142,009</b>	<b>144,502</b>
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**American Red Cross  
Nashville Area Chapter  
Disaster Services Program Budget**

	<b>FY15 Results</b>	<b>FY16 Budget</b>	<b>FY17 Draft Budget</b>
<b>Revenue</b>			
Contributions			
UW Allocations	133,445	119,360	119,360
CFC & Designations			
Membership Dues			
Government Grants	3,866	1,314	1,314
All Other Contributions	579,965	545,327	556,034
<b>Total Contributions</b>	<b>717,276</b>	<b>666,001</b>	<b>676,708</b>
Programs Services			
Investment Income			
Royalties			
Net Rental Income			
Net Gain (Loss) Sale of Assets			
Net Special Events			
Net Income (Loss) from Gaming			
Net Income (Loss) Sale of Inventory			
All Other Revenue			
<b>Total Revenue</b>	<b>717,276</b>	<b>666,001</b>	<b>676,708</b>
<b>Expenses</b>			
Grants & Other Assistance			
Organizations & Governments			
Individuals	200,235	142,610	144,036
Employee Salaries	259,583	262,005	267,900
Employee Benefits	64,480	59,246	60,579
Payroll Taxes	19,858	20,043	20,494
Professional Service Fees	17,107	14,079	14,220
Advertising & Promotion			
Office Expenses	14,192	15,839	15,997
Communications	16,869	16,614	16,780
Royalties			
Occupancy	45,032	51,973	52,493
Travel & Entertainment	15,305	16,302	16,465
Conferences & Meetings	2,326	10,430	10,534
Interest			
Payments to Affiliates			
Depreciation & Amortization	26,362	21,849	21,849
Insurance	11,316	10,321	10,424
All Other Exp-Equip Rental & Maint	24,609	24,690	24,937
<b>Total Expenses</b>	<b>717,276</b>	<b>666,001</b>	<b>676,708</b>
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**American Red Cross  
Nashville Area Chapter  
Volunteer Management Program Budget**

	<b>FY15 Results</b>	<b>FY16 Budget</b>	<b>FY17 Draft Budget</b>
<b>Revenue</b>			
Contributions			
UW Allocations			
CFC & Designations			
Membership Dues			
Government Grants			
All Other Contributions	72,762	90,424	92,010
<b>Total Contributions</b>	<b>72,762</b>	<b>90,424</b>	<b>92,010</b>
Programs Services			
Investment Income			
Royalties			
Net Rental Income			
Net Gain (Loss) Sale of Assets			
Net Special Events			
Net Income (Loss) from Gaming			
Net Income (Loss) Sale of Inventory			
All Other Revenue			
<b>Total Revenue</b>	<b>72,762</b>	<b>90,424</b>	<b>92,010</b>
<b>Expenses</b>			
Grants & Other Assistance			
Organizations & Governments			
Individuals		298	301
Employee Salaries	36,481	45,982	47,016
Employee Benefits	8,434	9,672	9,889
Payroll Taxes	2,791	3,518	3,597
Professional Service Fees	1,418	834	842
Advertising & Promotion			
Office Expenses	3,708	3,840	3,878
Communications			
Royalties			
Occupancy	8,869	12,731	12,859
Travel & Entertainment	2,391	2,739	2,766
Conferences & Meetings	1,358	4,989	5,039
Interest			
Payments to Affiliates			
Depreciation & Amortization	7,212	5,823	5,823
Insurance			
All Other Exp-Equip Rental & Maint	100		
<b>Total Expenses</b>	<b>72,762</b>	<b>90,424</b>	<b>92,010</b>
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>