

YMCA OF MIDDLE TENNESSEE

2019 Budget Overview

	2019 Budget
Contributions & Private Grants	5,101,278
Gov't Grants & Contracts	2,372,399
Membership	46,029,087
Program	26,138,599
Other Revenue	1,931,805
Total Revenue	81,573,168
Salaries & Wages	39,775,382
Benefits & Taxes	8,019,222
Services, Supplies & IT	8,617,362
Property & Equipment	12,415,902
Debt Service	5,109,845
Other Expenses*	6,385,454
Total Expense	80,323,168
Net Operating	1,250,000
Intra-Association Revenue	12,429,384
Intra-Association Expense	12,429,384
Restructuring Expense	
Transfer to Reserves	1,250,000
Net Total	

*Other expenses include the following: Courier; Promotion and fundraising; Travel; Conferences, Meetings and Staff Development; Fair Share Support; Assistance; Insurance; and Miscellaneous Expenses.