

**Nashville Public Television
FY 2020 Budget**

	FY 2019 Budget	FY 2019 Actual/Projected	FY 2020 Budget
Revenue			
Tennessee Department of Education	430,793	430,793	430,793
Corporation for Public Broadcasting	1,060,775	1,091,088	1,166,750
Government Funding	1,491,568	1,521,881	1,597,543
Individual Gifts	2,263,500	2,265,277	2,285,000
Corporate Support	300,000	320,299	320,000
Special Events	75,000	39,892	55,500
Community Foundation & Restricted Grants	591,903	849,045	869,909
Released from Restriction/Community	244,600	261,569	271,335
Presenting Station/ Pledge Event/NPT2	111,458	84,459	83,333
Restricted Grants Production & Education	95,000	142,500	70,000
Released from Restriction Production & Ed. Grants	3,500	0	0
Production Services	25,000	12,555	15,000
Interest and Dividends	25,000	42,575	20,000
Space Rentals	154,769	154,769	154,769
Other Income	27,920	27,196	65,600
Total Revenue	5,409,218	5,722,016	5,807,989
Funding Temporarily Restricted for future use		(247,500)	0
Total Revenue available for use in current fiscal year	5,409,218	5,474,516	5,807,989
Expense			
Salaries	2,077,600	2,077,600	2,120,000
Benefits	535,000	535,000	562,000
Payroll Expense	2,612,600	2,612,600	2,682,000
Programming	1,270,989	1,290,225	1,349,384
Production	205,320	216,188	396,434
Education	26,900	34,588	27,473
Broadcast & Engineering	91,120	70,975	99,459
Technology	34,374	34,253	83,120
Promotion	22,870	20,078	25,850
Development	653,430	626,824	651,509
Administration	491,615	492,060	492,760
Total Expense	5,409,218	5,397,791	5,807,989
Net Revenue Over (Under) Expense*	0	76,725	0
Transfer from Reserves	200,000	50,000	200,000
Net Revenue Over (Under) Expense plus Transfer	200,000	126,725	200,000
Net Campaign Revenue Received and released from time restriction	40,000	52,000	40,000
Net Revenue Over (Under) Expense* plus Net Campaign	40,000	128,725	40,000
Non-Operating Expense (Income)			
Depreciation Expense		443,872	450,000
Fixed Asset Revenue		(8,132)	
Net Gain on Investment		(111,874)	(250,000)
Gain/ Loss on Disposal of Fixed Assets		143	
Gain/ Loss on Beneficial Interest		0	
Total Non-Operating		324,009	200,000
Change in Temp Restricted			
Contributions Temp Restricted		247,500	0
Net assets released from restriction		(298,952)	(271,335)
Net decrease in Temp Restricted		(51,452)	(271,335)
Net (decrease) increase in net assets		(246,736)	(431,335)
Net assets at beginning of year		8,817,048	8,570,311
Net assets at end of current period		8,570,311	8,138,976

*Based on funds available for use in the fiscal year