

Nashville Public Television
FY 2014 Budget

	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget
Revenue			
Government Funding			
Tennessee Department of	469,439	469,439	450,116
Corporation for Public	861,899	878,799	878,799
Total Government Funding	1,331,338	1,348,238	1,328,915
Community Funding			
Individual Gifts	1,734,000	1,634,685	1,611,750
Major Gifts	325,000	328,703	275,000
Corporate Support	200,000	201,622	210,000
Special Events	20,000	78,676	70,000
Foundation Grants	265,000	267,400	217,500
Restricted Community Grants	0	0	817,000
Transfer from Campaign	0	0	200,000
Total Community Funding	2,544,000	2,511,086	3,401,250
Earned Income			
NPT2 Projects	75,000	57,416	93,416
Program Royalties	8,000	17,395	8,000
Cable & VHS/DVD Royalties	37,435	56,726	8,500
Pledge Event Production	10,000	0	0
Presenting Station Fees	30,000	44,375	30,000
Education Services Grants/Fees	160,200	193,803	291,337
Restricted Grants Production	934,101	890,845	253,500
Production Services	20,000	11,382	20,000
Promotion Services	0	15,000	0
Interest and Dividends	1,500	793	800
Space Rentals	100,000	119,626	120,021
Misc Revenue	6,500	5,278	4,100
Total Earned Income	1,382,736	1,412,637	829,674
Total Revenue	5,258,074	5,271,961	5,559,839
Expense			
Payroll Expense			
Salaries	2,012,500	1,938,466	2,012,500
Benefits	514,000	496,954	514,000
Total Payroll Expense	2,526,500	2,435,420	2,526,500
Other Expense			
Programming	1,107,266	1,087,962	1,144,117
Production	274,205	198,312	374,730
Education	89,160	55,161	118,215
Broadcast & Engineering	74,470	50,034	88,270
New Media	21,304	16,124	127,775
Promotion	71,170	64,998	68,590
Development	543,770	537,012	533,965
Administration	519,746	476,436	508,097
Total Other Expense	2,701,091	2,486,039	2,963,759
Total Expense	5,227,591	4,921,458	5,490,259
Cash Flow from Operations	30,483	350,503	69,580