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JAST Proposed Budget - 2015 ADJUSTED	
Estimated Operating Income	
Memberships - New/Renewals	
Grants	
Annual Program Sponsorships/Donations	
Other Program Income	
Total Estimated Operating Income	
Estimated Operating Expenses	
Programs and Events	
Dual-language Website	
Operations	

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58	Staffing
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66	Partnerships
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69	Total Estimated Operating Expenses
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71	Estimated Operating Net Income (Loss)
72	
73	Investment Income
74	
75	Estimated Overall Net Income (Loss)

	2015
	<u>Proposed</u>
Japan Foundation	\$30,000
State of Tennessee	
NAJAS Speaker Grant (Women's Networking Event)	\$2,000
Nashville Cherry Blossom Festival 2015	\$106,000
Speech Contest 2015	\$7,500
Mitsui Scholarships 2015-2016	\$20,000
Golf 2015	\$21,000
Annual Meeting	\$7,000
SEUS/Japan Meeting Registration Fees	\$13,000
Young Professionals	\$2,000
Women's Networking Event	\$15,000
JAST - West	\$20,000
Japanese Festival	\$25,000
Other Regional Events & Sponsorships	\$5,000
Nashville Cherry Blossom Festival 2015	\$58,000
Speech Contest 2015	\$7,500
Mitsui Scholarships	\$20,000
Golf	\$12,000
Annual Meeting	\$8,500
SEUS/Japan Registration Fees	\$14,000
SEUS Other	
Young Professionals	\$2,000
Regional Outreach and Membership Events	\$5,000
Women's Networking Event	\$10,000
Japanese Festival	\$25,000
Translations for Website Content - 2015	\$750
Website Registration/Hosting & Security	\$750
Website Technical Assistance	
Dues/Subscriptions	\$4,500
Facilities Rental (Storage)	\$2,000

Business Expenses	\$2,800
Postage/Printing	\$3,500
Professional Services (Accounting)	\$8,500
Graphic Design Services	\$1,000
Telephone Services	\$2,500
Office Supplies	\$1,500
Banking Fees	\$500
Travel and Parking	\$5,000
Miscellaneous	\$1,000
CEO	\$63,490
Exec. Assistant	\$53,342
Programs & Membership Director	\$59,545
Bi-lingual Outreach Coordinator	\$5,000
FICA/FUTA/SUTA	\$14,000
Payroll Services	\$2,800
JAST West (w/ Univ. of Memphis)	\$20,000
<i>(lines 24-69)</i>	
<i>(lines 71+73)</i>	

<u>2015</u>	<u>2015</u>	<u>2015</u>
<u>Proposed</u>	<u>Adjustments</u>	<u>Adjusted</u>
\$128,000	(18,000)	\$ 110,000
\$32,000		41,551
	9,940	39,940
		0
	(389)	1,611
\$241,500		210,626
	1,500	107,500
	869	8,369
		20,000
	6,000	27,000
	3,000	10,000
	2,000	15,000
		2,000
	(243)	14,757
	(14,000)	6,000
	(25,000)	0
	(5,000)	0
\$401,500	(39,323)	362,177
\$162,000		144,883
		58,000
		7,500
		20,000
	4,000	16,000
	1,300	9,800
		14,000
		-
	(800)	1,200
	(1,500)	3,500
	4,883	14,883
	(25,000)	-
\$1,500		1,500
		750
		750
		-
\$32,800		23,000
		4,500
		2,000

	(1,300)	1,500
	(500)	3,000
	(5,000)	3,500
		1,000
	(500)	2,000
	(1,000)	500
		500
	(1,000)	4,000
	(500)	500
\$198,177		194,728
	(1,245)	62,245
	(1,036)	52,306
	(1,168)	58,377
		5,000
		14,000
		2,800
\$20,000		19,800
	(200)	19,800
\$414,477	(30,566)	383,911
	(109,212)	
(\$12,977)		(\$21,734)
\$17,000		\$17,000
\$4,023		(\$4,734)



Approved 2015 Budget



2015 Adj

\$4,023

-\$4,734

|Memberships - New/Renewals

|Grants

JAST West project and program grant of \$9940

partial reimbursement of speaker travel costs

|Annual Program Sponsorships/Donations

auction revenue target \$6000

auction revenue target \$3000

|based on 30 registrants @ \$500 in non-membership linked

see grant income 9940 above

defer to 2017

|Programs and Events

|Dual-language Website

|Operations

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Staffing	58
hold at 2014 compensation level (no cola)	59
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Partnerships	66
suspend operations at U of M indefinitely in favor of coordinati	67
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Estimated Operating Net Income (Loss)	71
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Investment Income	73
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Estimated Overall Net Income (Loss)	75