02.10	T Proposed Budget - 2015 ADJUS
Estim	ated Operating Income
	Memberships - New/Ren
	G
	Annual Program Sponsorships/Don
	Other Program In
	Total Estimated Operating Inc
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Estim	ated Operating Expenses
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58	Staffing
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66	Partnerships
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69	Total Estimated Opertating Expenses
70	
71	Estimated Operating Net Income (Loss)
72	
73	Investment Income
74	
75	Estimated Overall Net Income (Loss)

)	2015
	Proposed
	000.000
Japan Foundation	\$30,000
State of Tennessee	#2.000
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	
inite and of the inite and in the inite and inite a	\$20,000
Golf	-
•	\$12,000
Golf	\$12,000 \$8,500
Golf Annual Meeting	\$12,000 \$8,500
Golf Annual Meeting SEUS/Japan Registration Fees	\$12,000 \$8,500 \$14,000
Golf Annual Meeting SEUS/Japan Registration Fees SEUS Other	\$12,000 \$8,500 \$14,000 \$2,000
Golf Annual Meeting SEUS/Japan Registration Fees SEUS Other Young Professionals	\$12,000 \$8,500 \$14,000 \$2,000 \$5,000
Golf Annual Meeting SEUS/Japan Registration Fees SEUS Other Young Professionals Regional Outreach and Membership Events	\$20,000 \$12,000 \$8,500 \$14,000 \$2,000 \$5,000 \$10,000 \$25,000
Golf Annual Meeting SEUS/Japan Registration Fees SEUS Other Young Professionals Regional Outreach and Membership Events Women's Networking Event	\$12,000 \$8,500 \$14,000 \$2,000 \$5,000 \$10,000
Golf Annual Meeting SEUS/Japan Registration Fees SEUS Other Young Professionals Regional Outreach and Membership Events Women's Networking Event Japanese Festival	\$12,000 \$8,500 \$14,000 \$2,000 \$5,000 \$10,000 \$25,000
Golf Annual Meeting SEUS/Japan Registration Fees SEUS Other Young Professionals Regional Outreach and Membership Events Women's Networking Event Japanese Festival Translations for Website Content - 2015	\$12,000 \$8,500 \$14,000 \$2,000 \$5,000 \$10,000 \$25,000
Golf Annual Meeting SEUS/Japan Registration Fees SEUS Other Young Professionals Regional Outreach and Membership Events Women's Networking Event Japanese Festival	\$12,000 \$8,500 \$14,000 \$2,000 \$5,000 \$10,000 \$25,000
Golf Annual Meeting SEUS/Japan Registration Fees SEUS Other Young Professionals Regional Outreach and Membership Events Women's Networking Event Japanese Festival Translations for Website Content - 2015 Website Registration/Hosting & Security	\$12,000 \$8,500 \$14,000 \$2,000 \$5,000 \$10,000 \$25,000
Golf Annual Meeting SEUS/Japan Registration Fees SEUS Other Young Professionals Regional Outreach and Membership Events Women's Networking Event Japanese Festival Translations for Website Content - 2015 Website Registration/Hosting & Security	\$12,000 \$8,500 \$14,000 \$2,000 \$5,000 \$10,000 \$25,000

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
(lines 24-69)	
(lines 71+73)	

<u>2015</u>	<u>2015</u>	<u>2015</u>
<u>Proposed</u>	Adjustments	<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
	(0.40)	2,000
	(243)	14,757
	(14,000)	6,000
	(25,000)	0
	(5,000)	0
* 404 5 00	(00,000)	200.477
\$401,500	(39,323)	362,177
		444.000
\$162,000		144,883
		58,000
		7,500
	4.000	20,000
	4,000 1,300	16,000
	1,300	9,800 14,000
		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
\$32,800		23,000 4,500

	(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 2 2 2
		2,800
\$20,000		19,800
\$20,000	(200)	
		19,800 19,800
\$20,000 \$414,477	(30,566)	19,800
\$414,477	(30,566)	19,800 19,800 383,911
		19,800 19,800
\$414,477 (\$12,977)	(30,566)	19,800 19,800 383,911 (\$21,734)
\$414,477	(30,566)	19,800 19,800 383,911
\$414,477 (\$12,977) \$17,000	(30,566)	19,800 19,800 383,911 (\$21,734) \$17,000
\$414,477 (\$12,977)	(30,566)	19,800 19,800 383,911 (\$21,734)
\$414,477 (\$12,977) \$17,000	(30,566)	19,800 19,800 383,911 (\$21,734) \$17,000

\$4,023 -\$4,734

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Memberships - New/Renewals	4
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Grants JAST West project and program grant of \$9940	6 7
one in the project and program grant or too to	8
partial reimbursement of speaker travel costs	9
A navel Browner Cooperation	10
Annual Program Sponsorships/Donations	11 12
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auction revenue target \$6000	15
auction revenue target \$3000	16 17
based on 30 registrants @ \$500 in non-membership linked	18
	19
see grant income 9940 above	20
defer to 2017	21
	22 23
	23
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Programs and Events	27
-	28
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	30 31
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Dual-language Website	40
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	42 43
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Operations	45
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	47

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Staffing hold at 2014 compensation level (no cola) Partnerships suspend operations at U of M indefinitely in favor of coordination for the suspend operations at U of M indefinitely in favor of coordination for the suspend operations at U of M indefinitely in favor of coordination for the suspend operations at U of M indefinitely in favor of coordination for the suspend operations at U of M indefinitely in favor of coordination for the suspend operations at U of M indefinitely in favor of coordination for the suspending		50
Staffing hold at 2014 compensation level (no cola) Partnerships suspend operations at U of M indefinitely in favor of coordinations Estimated Operating Net Income (Loss) Investment Income 73 74		51
Staffing hold at 2014 compensation level (no cola) Partnerships suspend operations at U of M indefinitely in favor of coordination Estimated Operating Net Income (Loss) Investment Income 73 74		52
Staffing hold at 2014 compensation level (no cola) Partnerships suspend operations at U of M indefinitely in favor of coordinations Estimated Operating Net Income (Loss) Investment Income 73 74		53
Staffing hold at 2014 compensation level (no cola) Partnerships suspend operations at U of M indefinitely in favor of coordination Estimated Operating Net Income (Loss) Investment Income 73 74		54
Staffing hold at 2014 compensation level (no cola) 59 60 61 62 63 64 65 Partnerships suspend operations at U of M indefinitely in favor of coordinations 67 68 69 70 Estimated Operating Net Income (Loss) 71 72 Investment Income		55
Staffing hold at 2014 compensation level (no cola) 59 60 61 62 63 64 65 Partnerships suspend operations at U of M indefinitely in favor of coordination 68 69 70 Estimated Operating Net Income (Loss) 71 72 Investment Income		56
hold at 2014 compensation level (no cola) 59 60 61 62 63 64 65 Partnerships suspend operations at U of M indefinitely in favor of coordination 68 69 70 Estimated Operating Net Income (Loss) 71 72 Investment Income		57
Partnerships suspend operations at U of M indefinitely in favor of coordination 67 68 Estimated Operating Net Income (Loss) 70 Investment Income 73 74	Staffing	58
Partnerships suspend operations at U of M indefinitely in favor of coordination 67 68 Estimated Operating Net Income (Loss) 70 Investment Income 73 74	hold at 2014 compensation level (no cola)	59
Partnerships suspend operations at U of M indefinitely in favor of coordination 67 68 69 70 Estimated Operating Net Income (Loss) 71 72 Investment Income		60
Partnerships suspend operations at U of M indefinitely in favor of coordination 67 68 Estimated Operating Net Income (Loss) 70 Investment Income 73 74		61
Partnerships suspend operations at U of M indefinitely in favor of coordination 67 68 69 70 Estimated Operating Net Income (Loss) 71 72 Investment Income		62
Partnerships 66 suspend operations at U of M indefinitely in favor of coordinatio 67 68 69 70 Estimated Operating Net Income (Loss) 71 72 Investment Income 73		63
Partnerships suspend operations at U of M indefinitely in favor of coordination 68 68 69 70 Estimated Operating Net Income (Loss) 71 72 Investment Income 73 74		64
suspend operations at U of M indefinitely in favor of coordination 67 68 69 70 Estimated Operating Net Income (Loss) 71 72 Investment Income 73	_	65
Estimated Operating Net Income (Loss) Investment Income 73 74	Partnerships	66
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Estimated Operating Net Income (Loss) 71 72 Investment Income 73 74		69
Investment Income 72 73 74		70
Investment Income 73 74	Estimated Operating Net Income (Loss)	71
74		72
-	Investment Income	73
Estimated Overall Net Income (Loss) 75		74
	Estimated Overall Net Income (Loss)	75