

EASTER SEALS TENNESSEE
CONSOLIDATED BUDGET
FISCAL YEAR ENDING AUGUST 31, 2005

BUDGET FY 2005

Revenue

Program Revenue	8,504,882
Development Revenue	1,272,696
Other Revenue	0

Total Revenue	9,777,558
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Expenses

Salaries and Benefits	7,491,266
Operating Costs	1,847,745

Contribution Margin	438,547
Contribution Margin %	4.5%

Non-Operating Costs	894,597
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Net Surplus (Deficit)	(456,050)
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