

Boys & Girls Clubs of Middle Tennessee, Inc.
Annual Operating Budget
Fiscal Year Ending June 30, 2008

Revenue

Contributions	1,200,224
Grants & Contracts	767,637
Special Events (net of expenses)	483,193
United Way	227,198
Program Service Revenue	289,642
Other Income	53,585
Investment Income	20,000
Total Revenues	3,041,479

Expense

Salaries	1,649,038
Employee Benefits & Taxes	313,264
Professional Fees	136,620
Program Food & Supplies	201,333
Occupancy	345,036
Insurance	75,404
Communications	55,690
Transportation	52,398
Membership Dues	52,408
Conferences & Meetings	28,250
Marketing/PR	29,101
Other Program Expense	52,572
Other Expenses	48,000
Total Expenditures	3,039,114

Increase/(Decrease) in Net Assets	2,365
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