

United Way of Metropolitan Nashville
Approved 2006 Budget
Operating Expense

January 26, 2006

	Program Services	Supporting Services	Totals
Salaries and seasonal employees	783,239	1,966,757	2,749,996
Employee benefits	97,711	205,107	302,817
Payroll taxes	59,784	138,912	198,696
Professional fees, training, and recruitment	589,691	117,000	706,691
Supplies	6,420	13,900	20,320
Telephone	10,320	29,240	39,560
Postage and delivery	11,957	33,143	45,100
Occupancy: utilities, building and equipment costs, licenses and fees	41,708	125,667	167,375
Equipment leases and maintenance	42,955	133,592	176,547
Printing and publications, advertising and promotion, copying	97,314	421,091	518,405
Travel, including local mileage	21,905	34,700	56,605
Events and meetings	18,558	74,695	93,253
Dues, including United Way of America	7,742	194,058	201,800
Miscellaneous (incl planned giving premiums)	5,645	10,920	16,565
Depreciation	37,659	96,941	134,600
Total Operating Expenses in Program and Supporting Services	1,832,609	3,595,722	5,428,331