

KNOXVILLE AREA URBAN LEAGUE
FYE -2024/25
OPERATING BUDGET

	FYE - 23/24	FYE - 24/25
	Budget	BUDGET
OPERATING REVENUE:		
Revenue from Grants	2,243,337	1,658,961
Interest	30,000	80,000
Memberships & Contributions	50,000	90,000
Other Revenue	12,200	15,450
Special Events	165,000	120,000
TOTAL OPERATING REVENUE	2,500,537	1,964,411
OPERATING EXPENSES:		
Applications & Fees	1,435	1,435
Bad Debt Expense	250	250
Bank/CC Fees & Charges	3,036	3,036
Building & Grounds	63,121	62,721
Conferences & Training	15,200	19,200
Dues and Memberships	5,075	5,575
Equipment Rental	4,828	3,600
Technology	58,668	60,868
Insurance	49,007	48,507
Marketing & Advertising	11,700	16,900
Meals Expense	25,000	27,950
Personnel Benefits	92,485	82,585
Salaries & Taxes	1,209,741	1,005,878
Postage & Shipping	1,800	1,800
Printing & Publications	4,450	4,950
Professional Fees	90,000	80,000
Recognition & Benevolence	500	500
Support for Individuals	696,326	469,931
Awards & Recognition	15,000	15,000
Supplies	8,500	10,000
Travel	46,750	42,600
Miscellaneous Expenses	500	1,125
TOTAL OPERATING EXPENSES	2,403,372	1,964,411
TOTAL REVENUE LESS EXPENSES	97,165	0