

NAMI Tennessee
Proposed Budget 2007 08

| PROJECTED INCOME | Projected 2007 08 |
|-------------------------|------------------------------|
| Contributions | 20,000.00 |
| Convention | 35,000.00 |
| Dues | 4,500.00 |
| Grants | |
| BHO | 161,420.00 |
| AmeriChoice | 80,000.00 |
| DMH | 302,000.00 |
| DMH operating | |
| VFT | 47,500.00 |
| Other grants | 80,000.00 |
| Community shares | 10,000.00 |
| Interest | 20,000.00 |
| Fundraising | 10,000.00 |
| Miscellaneous | 1,000.00 |
| TOTAL INCOME | 771,420.00 |

| Projected Expenses | 2007 08 |
|------------------------------|----------------|
| Salaries | |
| Payroll Taxes | |
| Retirement | |
| Health Insurance | |
| Administrative | 1,000.00 |
| <i>Affiliate Development</i> | |
| Bank Fees | 1,000.00 |
| Conferences & Meetings | 15,000.00 |
| Convention | |
| conv NAMI TN | 35,000.00 |
| conv National | 14,000.00 |
| <i>Education</i> | |
| Equipment Rental/Maintenance | 2,500.00 |
| Fundraising | 5,000.00 |
| Funds for New Affiliates | 2,100.00 |
| Grants to Affiliates | 33,000.00 |
| Seed grants to affiliates | 4,000.00 |
| <i>Helpline</i> | |
| Insurance | 7,000.00 |
| Library | 1,200.00 |
| Licenses & fees | 2,200.00 |
| Miscellaneous | 5,000.00 |
| Organizational Dues | 4,000.00 |
| Postage | 6,235.00 |
| Printing | 30,000.00 |
| Professional Fees | 8,000.00 |
| Rent | 40,000.00 |
| Seed Grants to Affiliates | |
| Staff Development | 3,000.00 |
| Supplies | 28,000.00 |
| Taxes & Licenses | |
| Telephone | 25,000.00 |
| Travel | 70,000.00 |

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Wages & Benefits

Benefits

403 B retirement 7,774.59

Health/dental insurance 43,825.32

Payroll Taxes 19,194.46

Wages 359,028.13

Staff Bonuses 5,000.00

| | |
|----------------------|-------------------|
| TOTAL EXPENSE | 777,057.51 |
|----------------------|-------------------|