

NAMI Tennessee
Approved Budget
FY 19-20

<u>INCOME</u>		<u>EXPENSES</u>	
Contributions	35,000	Affiliate Development:	
Fundraising:		Aff Regional Meetings	2,400
Community Shares	5,000	Fiscal Funds	6,500
Homefront		Bank Fees	2,300
Fundraising Events:		CIT Expansion	30,277
NAMI Walks - Knoxville	67,400	Conferences & Meetings	
Vision of Hope Dinner	63,784	Board Meetings	4,000
Gain or Loss on Investment	-	NAMI Radio	900
Grants:		Nat. Conv & other	6,000
CIT	150,000	Conf/Trainings Attended/Org Dues	3,500
Peer 2 Peer	411,000	Education Classes:	
Grants - Other:	12,500	Affiliate Classes	6,000
Mental Health Parity	22,500	BASICS trainings	6,000
Membership dues received	3,300	BRIDGES trainings	2,000
NAMI State Convention	50,000	Fam to Fam/WHM State Trng	9,000
NAMI TN Endowment Disbursement	1,100	FSS Training	3,000
Services & Other Income		IOOV	3,500
CODE movie sales	1,000	NAMI Presentations	5,300
FSS training	9,000	Ending The Silence presentations	3,000
Merchandise (T-shirts, jewelry)	200	Equipment Rental & Maint.	1,900
		Events	
TOTAL INCOME	<u>831,784</u>	Grassroots Training	6,000
		Fundraising Events:	
		Vision of Hope Gala	18,500
		NAMI Walks	
		Insurance	10,000
		Licenses & Fees	500
		NAMI Walks	42,000
		Postage	2,700
		Printing	12,000
		Professional Fees	-
		Audit	5,400
		Childcare	1,000
		CIT	15,000
		Ending the Silence	12,000
		Graphic and Web Design	1,500
		IOOV Training	1,000
		IT/internet/computers	2,000
		Lobbying	2,000
		Promotional Materials	2,500
		Rent & Storage	27,768
		State Convention	40,000
		Supplies	10,500
		Telephone	9,000
		IT Services	3,000
		Travel - staff	21,700
		CIT Travel	4,000
		Wages & Benefits	
		Benefits & Payroll Taxes total	102,094
		Wages	384,045
		TOTAL EXPENSE	<u>831,784</u>