

NAMI Tennessee
2012-2013 Budget

INCOME

Contributions	\$15,000.00
Community Shares	\$5,500.00
Foundations & Trusts	\$15,000.00
Grants	\$378,342.00
Membership dues	\$3,200.00
NAMI State Conference	

TOTAL INCOME	\$417,042.00
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EXPENSES

Bank Fees	\$1,550.00
Board Meetings	\$9,000.00
Conferences & Meetings	\$9,000.00
Equipment/Software purchase	\$14,500.00
Equipment Rental & Maint.	\$6,400.00
Grants to Affiliates:	\$16,500.00
Insurance	\$11,000.00
Interest Expense	\$1,200.00
Licenses & Fees	\$1,500.00
Organizational Dues	\$4,500.00
Postage	\$1,500.00
Printing	\$14,500.00
Professional Fees	\$8,600.00
Rent	\$21,372.00
Staff Training	\$9,800.00
State Conference	
Supplies	\$9,500.00
Telephone	\$12,000.00
Travel - staff	\$28,000.00
Unallowable Sales Tax Exp	\$100.00
Wages & Benefits	\$236,520.00

TOTAL EXPENSE	\$417,042.00
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