

NAMI Tennessee 2006 Budget

PROJECTED INCOME

	Projected Annual Total
Contributions	27340
Convention	36000
Dues	10000
Grants	
BHO	242436
DMH	167265
DMH outreach to uninsured	100000
VFT	47500
Other grants	60000
TC	0
Interest	10205
Direct mail/ Walk	35000
Miscellaneous	700
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	736,446
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NEW
2005 2006
Budget

Projected Expenses

Salaries	319,177
Payroll Taxes	24,260
Health Insurance	32,662
Retirement	9,187
Administrative	9,000
Affiliate Grants	27,000
Bank Fees	1,000
Board Meetings	
Conferences & Meetings	5,500
Convention	
conv NAMI TN	34,043
conv National	13,625
Education	30,000
Equipment Rental	12,000
Fundraising	12,000
Insurance	7,000
Library	750
Maintenance	2,500
Miscellaneous	5,000
Policy Advocates	7,600
Postage	5,000
Printing	45,000
Professional Fees	28,600
Rent	26,392
Supplies	18,000
Taxes & Licenses	600
Telephone	28,000
Staff Development	2,000
Travel	70,000
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TOTAL EXPENSE	<hr/> <hr/>
	775,896
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