



Mid-South Division, Inc.

2011 - 2012 ANNUAL BUDGET

Account Description	Budget Amount
SALARIES	21,000,000
BENEFITS	5,800,400
PAYROLL TAXES	1,786,000
PROFESSIONAL FEES	2,195,250
SUPPLIES	265,860
TELEPHONE	897,830
POSTAGE SHIPPING	580,975
OCCUPANCY	2,228,770
EQUIPMENT MAINT.	188,225
PRINTING	689,490
MEETINGS	660,000
TRAVEL	2,190,000
PATIENT ASSISTANCE	530,000
MISCELLANEOUS	155,200
GRANTS TO NHO	25,000
SUPPORT FOR NATIONWIDE PROGRAMS	23,000,000
CAPITAL ITEMS	690,000
TOTAL BUDGET	\$ 62,883,000