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| **DSAMT 2017 PROJECTED BUDGET** |  |
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|  | **TOTAL**  |
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| Contributions/donations |  $ 375,000  |
| fees (camps & CoF) |  $ 1,200  |
| fees (conference) - 200 |  $ 10,000  |
| license plates |  $ 17,000  |
| grants |  *$ 45,000*  |
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| **TOTAL INCOME** |  **$ 448,200**  |
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| **Operating Expenses** |   |
| staff/taxes (ED) - 10% |  $ 14,988  |
| contract labor - accounting & audit |  $ 9,300  |
| telephone |  $ 2,400  |
| rent |  $ -  |
| storage |  $ 3,600  |
| insurance |  $ 8,000  |
| BOD Meetings |  $ 1,200  |
| Postage (not program specific; tax letters, etc.) |  $ 500  |
| Filing & registration fees |  $ 1,000  |
| Mortgage discount expense |  $ 530  |
| Office supplies |  $ 1,200  |
| **Total Operating Expenses** |  **$ 42,718**  |
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| **First Call** |   |
| Baby Showers |  $ 2,000  |
| Celebration Bags |  $ 2,500  |
| Parent Mentor Training/Appreciation |  $ 500  |
| Sunshine Bags/Visits |  $ 5,000  |
| Crisis/support |  $ 3,000  |
| Materials for Hospitals, Parents (e.g. books) |  $ 2,500  |
| New parent book |  $ 3,000  |
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| **Education** |   |
| 6 Workshops |  $ 1,500  |
| Conference |  $ 20,000  |
| DSAIA Conference |  $ 1,000  |
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| **Advocacy** |   |
| Buddy Walk on DC |  $ 3,000  |
| Self-Advocate of Year |  $ 500  |
| SEAC |  $ 10,000  |
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| **Community** |   |
| 3.21 |  $ 10,000  |
| camp courageous kids |  $ 7,000  |
| spring picnic/zoo - DS Awareness Day |  $ 20,000  |
| County summer picnics |  $ 3,000  |
| holiday party |  $ 1,000  |
| Moms Nights Out |  $ 3,000  |
| DADS |  $ 3,000  |
| Grandparents |  $ 1,000  |
| Amigos |  $ 8,400  |
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| **Medical Partnership** |   |
| Program  |  $ -  |
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| **School Partnership** |   |
| Down Syndrome Specialist Program |  $ 2,000  |
| Music & Fun with Belmont |  $ 500  |
| Inclusive Practices Book |  $ 5,000  |
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| **Employer Partnership** |   |
| Program  |  $ -  |
|  |  |
| **Inclusive Programs** |   |
| Creative Camp |  $ 1,500  |
| DSAMT Camp/Wigiwagan/Easter Seals TN |  $ 2,000  |
| Autumn Prom |  $ 1,500  |
| Circle of Friends |  $ 7,000  |
| Next Chapter Book Club |  $ 500  |
| Meredith Brunner Scholarship |  $ 1,000  |
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| **Spotlight** |   |
| Ten Spotlights |  $ 1,000  |
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| **Development/Fundraising** |   |
| golf |  $ 25,000  |
| buddy walk |  $ 45,000  |
| other fundraising thank yous |  $ 1,000  |
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| **Programs Miscellaneous** |   |
| business & volunteer gifts/meals |  $ 2,000  |
| Website |  $ 4,600  |
| Creative contract labor |  $ 2,500  |
| DSAIA Membership |  $ 1,000  |
| staff/taxes (ED) - 90% |  $ 135,000  |
| Membership CNPM |  $ 225  |
| Software |  |
| Survey Monkey |  $ 300  |
| **Total Program Expenses** |  **$ 349,525**  |
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| **TOTAL EXPENSES** |  **$ 392,243**  |
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