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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 |
|  |  |
| **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 |
|  |  |
| **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 |
|  |  |
| **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 |
|  |  |
| **Spotlight** |  |
| Ten Spotlights | $ 1,000 |
|  |  |
| **Development/Fundraising** |  |
| golf | $ 25,000 |
| buddy walk | $ 45,000 |
| other fundraising thank yous | $ 1,000 |
|  |  |
| **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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