

Projected Income**Projected
Annual Total**

Contributions	30,000.00
Convention	35,000.00
Dues	6,200.00
Grants	
BHO	242,132.00
DMH	167,300.00
DMH operating	100,000.00
VFT	47,500.00
Other grants	80,000.00
Community shares	16,000.00
Interest	10,205.00
Fundraising	20,000.00
Miscellaneous	500.00
	<u>754,837.00</u>

	2006 07 Budget	2006 07 Projected changes
Projected Expenses		
Salaries	358,295.00	328,454.98
Payroll Taxes	35,000.00	35,000.00
Retirement	9,187.00	9,187.00
Health Insurance	23,000.00	23,000.00
Administrative	5,000.00	5,000.00
Bank Fees	500.00	500.00
Conferences & Meeti	24,800.00	24,800.00
Convention		
conv NAMI TN	34,000.00	34,000.00
conv National	14,000.00	14,000.00
Organizational Dues	4,000.00	4,000.00
Education	25,000.00	25,000.00
Equipment Rental/Ma	19,150.00	19,150.00
Grants to Affiliates	28,200.00	28,200.00
Insurance	9,000.00	9,000.00
Library	1,200.00	1,200.00
Miscellaneous	2,000.00	2,000.00
Fundraising	10,000.00	10,000.00
Postage	4,000.00	4,000.00
Printing	45,000.00	45,000.00
Professional Fees	25,000.00	25,000.00
Rent	27,675.00	27,675.00
Seed Grants to Affiliat	\$5,000.00	\$5,000.00
Staff Development	3,000.00	3,000.00
Supplies	14,000.00	14,000.00
Taxes & Licenses	600.00	600.00
Telephone	25,000.00	25,000.00
Travel	60,000.00	60,000.00
TOTAL EXPENSE	<u>\$811,607.00</u>	<u>781,766.98</u>

781,766.98 Revised Expense Projection

754,837.00 Revised Income Projection

26,929.98 Revised Deficit