



Mid-South Division, Inc.

2009 - 2010 ANNUAL BUDGET

Account Description	Annual Budget 2009-2010
SALARIES	20,950,000
BENEFITS	5,884,000
PAYROLL TAXES	1,730,000
PROFESSIONAL FEES	2,036,155
SUPPLIES	234,500
TELEPHONE	805,000
POSTAGE SHIPPING	336,825
OCCUPANCY	2,125,295
EQUIPMENT MAINT.	230,220
PRINTING	727,555
MEETINGS	511,300
TRAVEL	1,678,235
PATIENT ASSISTANCE	700,000
MISCELLANEOUS	89,700
INSURANCE	1,000
DUES & SUBSCRIPTIONS	29,760
INTEREST	13,900
GRANTS TO NHO	101,000
CAPITAL ITEMS	447,555
TOTAL BUDGET	\$ 38,632,000