

Tennesseans for Alternatives to the Death Penalty 2020 Budget

**12 Months Ended
December 31, 2020
Budget**

Sales

Board Fundraising	\$	46,000.00
Individuals		53,042.00
Community Shares		4,700.00
TCPR Payment		23,515.00
Speakers Fees		300.00
Event Revenue		2,000.00
Interest Income		100.00
Grants		65,000.00

Total Sales 194,657.00

Gross Profit 194,657.00

Operating Expenses

Salary - Director	63,525.00
Payroll Taxes - Director	4,860.00
Salary - TNCC Coordinator	28,642.00
Payroll Taxes - TNCC Coor	2,191.00
Workers Compensation	847.00
Benefits	7,277.00
PR Firm	10,000.00
Accounting	7,000.00
Rent	4,984.00
Insurance	2,180.00
Board Insurance	1,050.00
Office Equipment - Purchase	700.00
Phone, Email, Internet	3,200.00
Software	200.00
Office Supplies	500.00
Postage - First Class	1,000.00
Printing	3,000.00
Event Expenses	7,000.00
Membership Dues	1,000.00
Seminars	500.00
Travel Expense Staff	4,000.00
Just City Grants	30,000.00
Meals - Board, Office, Staff	1,000.00
Miscellaneous Expenses	500.00
Fundraising Cost	2,801.00
Fees	2,000.00
Social Media	1,700.00
Polling	1,250.00
Intern	1,750.00

Total Operating Expenses 194,657.00

Operating Income (Loss) 0.00

Other Income (Expenses)

Total Other Income (Expenses) 0.00

Net Income (Loss) Before Taxes 0.00

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Net Income (Loss)

\$ 0.00