

**Tennesseans for Alternatives to the Death Penalty**  
**Budget**  
January through December 2015

|   | 2015 Budget      |                 |                |
|---|------------------|-----------------|----------------|
|   | <u>Operating</u> | <u>Campaign</u> | <u>TOTAL</u>   |
| <b>Income</b>                                 |                  |                 |                |
| <b>4000 · Donations</b>                       |                  |                 |                |
| 4015 · Board Fundraising                      | 43,000           | 0               | 43,000         |
| 4020 · Memberships/Individuals                | 44,000           | 62,050          | 106,050        |
| 4070 · Community Shares                       | 6,000            | 0               | 6,000          |
| <b>Total 4000 · Donations</b>                 | <u>93,000</u>    | <u>62,050</u>   | <u>155,050</u> |
| <br>  |                  |                 |                |
| 4030 · Speakers Fees                          | 100              | 0               | 100            |
| 4040 · Event Revenue                          | 10,000           | 0               | 10,000         |
| 4050 · Interest Income                        | 100              | 0               | 100            |
| 4060 · Grants                                 | 15,000           | 20,000          | 35,000         |
| 4090 · ( Other Income and 2014 Carry-over     | 13,578           | 8,575           | 22,153         |
| <b>Total Income</b>                           | <u>131,778</u>   | <u>90,625</u>   | <u>222,403</u> |
| <br>  |                  |                 |                |
| <b>Expense</b>                                |                  |                 |                |
| <b>5000 · Payroll Expenses</b>                |                  |                 |                |
| 5010 · Salary- Director                       | 42,325           | 0               | 42,325         |
| 5011 · Payroll taxes- Director                | 3,200            | 0               | 3,200          |
| 5020 · Salary- Field Organizer                | 30,000           | 30,000          | 60,000         |
| 5021 · Payroll taxes- Field Organizer         | 2,300            | 2300            | 4,600          |
| 5040 · Unemployment Insurance                 | 50               | 25              | 75             |
| 5045 · Worker's Compensation Insurance        | 600              | 250             | 850            |
| 5050 · Benefits                               | 13,539           | 6,000           | 19,539         |
| <b>Total 5000 · Payroll Expenses</b>          | <u>92,014</u>    | <u>38,575</u>   | <u>130,589</u> |
| <br>  |                  |                 |                |
| 5100 · ( Contract Labor/young adult volunteer | 9,000            | 45,000          | 54,000         |
| 6000 · Rent                                   | 4,299            | 0               | 4,299          |
| 6009 · Insurance                              |                  |                 |                |
| 6010 · General Liability Insurance            | 1,995            | 0               | 1,995          |
| 6009 · Insurance - Other                      | 0                | 0               | 0              |
| <b>Total 6009 · Insurance</b>                 | <u>1,995</u>     | <u>0</u>        | <u>1,995</u>   |
| <br>  |                  |                 |                |
| 6015 · Board Insurance                        | 1,145            | 0               | 1,145          |
| 6030 · Office Equipment- Purchase             | 1,000            | 0               | 1,000          |
| 6040 · Phone, Email, Internet                 | 3,000            | 50              | 3,050          |
| 6045 · Software                               | 500              | 0               | 500            |
| 6050 · Office Supplies                        | 1,500            | 500             | 2,000          |
| 6060 · Postage- First Class                   | 500              | 0               | 500            |
| 6070 · Bulk Mail                              | 250              | 0               | 250            |
| 6090 · Printing                               | 2,200            | 2,000           | 4,200          |
| 7000 · Event expenses                         | 5,000            | 1,500           | 6,500          |
| 8060 · Membership dues                        | 1,100            | 0               | 1,100          |
| 8075 · Seminars/Professional Developme        | 500              | 0               | 500            |
| 9000 · Travel Expenses                        |                  |                 |                |
| 9010 · Travel Expenses- Staff                 | 3,000            | 3,000           | 6,000          |

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| 9020 · Travel Expenses- Board/Committe | 0                | 0               | 0              |
| <b>Total 9000 · Travel Expenses</b>    | <u>3,000</u>     | <u>3,000</u>    | <u>6,000</u>   |
| <br>                                   |                  |                 |                |
| 9040 · Meals- Board, Office, Staff     | 750              | 0               | 750            |
| 9050 · Miscellaneous Expenses          | 500              | 0               | 500            |
| 9060 · Fundraising cost                | 3,500            | 0               | 3,500          |
| 9090 · Loss on stock                   | 25               | 0               | 25             |
| <b>Total Expense</b>                   | <u>131,778</u>   | <u>90,625</u>   | <u>222,403</u> |