

**Tennesseans for Alternatives to the Death Penalty
2017 Budget**

	<u>Operating Budget</u>
Income	
4000 · Donations	
4015 · Board Fundraising	61,000.00
4020 · Individuals	80,000.00
4070 · Community Shares	7,500.00
4080 · In-Kind Contribution	0.00
Total 4000 · Donations	<u>148,500.00</u>
4025 · Reimbursement payments	
4030 · Speakers Fees	100.00
4040 · Event Revenue	2,000.00
4050 · Interest Income	100.00
4060 · Grants	57,000.00
4090 · Other Income	0.00
Total Income	<u>207,700.00</u>
Expense	
5000 · Payroll Expenses	
5010 · Salary- Director	47,476.00
5011 · Payroll taxes- Director	3,631.92
5020 · Salary- TNCC Coor	26,000.00
5021 · Payroll taxes- TNCC Coor	1,989.00
5022 · Salary- Organizers	0.00
5023 · Payroll taxes- Organizers	0.00
5030 · Workers Comp	1,100.00
5040 · Unemployment Insurance	75.00
5050 · Benefits	6,460.00
Total 5000 · Payroll Expenses	<u>86,731.92</u>
5100 · Contractors	
5110 · MP&F PR firm	15,000.00
5115 · TASMIE	
5116 · Coordinator	26,000.00
5117 · Legislative Coordinator	12,000.00
5118 · Law Enforcement Coordinator	10,400.00
5120 · Accounting	11,500.00
5100 · Contractors - Other	0.00
Total 5100 · Contractors	<u>74,900.00</u>
6000 · Rent	4,561.00
6009 · Insurance	
6010 · General Liability Insurance	1,995.00
Total 6009 · Insurance	<u>1,995.00</u>
6015 · Board Insurance	1,100.00
6030 · Office Equipment- Purchase	2,000.00
6040 · Phone, Email, Internet	3,000.00
6045 · Software	500.00
6050 · Office Supplies	1,500.00
6060 · Postage- First Class	750.00
6070 · Bulk Mail	500.00
6090 · Printing	5,500.00
7000 · Event expenses	10,000.00
8060 · Membership dues	1,600.00
8075 · Seminars/Professional Developme	1,000.00
9000 · Travel Expenses	
9010 · Travel Expenses- Staff	6,000.00
Total 9000 · Travel Expenses	<u>6,000.00</u>
9040 · Meals- Board, Office, Staff	1,000.00
9050 · Miscellaneous Expenses	500.00
9060 · Fundraising cost	3,500.00
9080 · In Kind Expense	
9090 · Loss on stock	25.00
Total Expense	<u>206,662.92</u>
Net Income	<u><u>1,037.08</u></u>