

DSAMT 2018 BUDGET	
	TOTAL
Income	
Contributions/donations	\$ 425,000
fees (camps & CoF)	\$ 1,200
license plates	\$ 28,000
fundraising sales	\$ 10,000
Pizza Kits	\$ 10,000
grants	\$ 45,000
TOTAL INCOME	\$ 519,200
Aministrative Expenses	
staff/taxes (10%)	\$ 16,115
contract labor - accounting & audit	\$ 9,300
telephone	\$ 2,400
rent	\$ -
storage	\$ 3,600
insurance	\$ 8,000
Postage (not program specific; tax letters, etc.)	\$ 500
Filing & registration fees (solicitation w state, etc.)	\$ 250
Mortgage discount expense	\$ 530
Office supplies	\$ 3,000
Total Administrative Expenses	\$ 43,695
First Call	
Baby Showers	\$ 2,000
Celebration Bags/New parents	\$ 2,500
Parent Mentor Training/Appreciation	\$ 700
Sunshine Bags/Visits	\$ 5,000
Crisis/support	\$ 3,000
Materials for Hospitals, Parents (e.g. books)	\$ 1,500
New parent book	\$ 3,000
Education	
Workshops	\$ 12,000
Inspired Scholarship	\$ 1,000
DSAIA Conference (Tanya)	\$ 1,500
NDSC Conference (Tammy)	\$ 1,500
Educational appearances (Disability Megaconference)	\$ 360
Books	\$ 5,000
Advocacy	
Buddy Walk on DC (sending 2)	\$ 5,000
Self-Advocate of Year	\$ 500
SEAC	\$ 5,000
DS Info Act	\$ 300
License Plates	\$ 14,000
Community	
3.21	\$ 10,000
Spring Picnic	\$ 2,500
camp courageous kids	\$ 7,000
Nashville Shores Day	\$ 100
zoo - DS Awareness Day	\$ 15,000
County summer picnics	\$ 6,000

	TOTAL
holiday party	\$ 2,500
Moms Nights Out	\$ 3,000
DADS	\$ 3,000
Grandparents	\$ -
GOATS	\$ 4,000
Amigos	\$ 3,000
Medical Partnership	
Program	\$ 2,000
School Partnership	
Down Syndrome Specialist Program	\$ 2,500
Music & Fun with Belmont	\$ 500
Teacher workshop(s)	\$ 5,000
Inclusive Practices Book	\$ 5,000
Inclusive Conference (save for 2019)	\$ 20,000
Employer Partnership	
Program	\$ -
Inclusive Programs	
Creative Camp	\$ 1,500
DSAMT Camp/Wigiwagan/Easter Seals TN	\$ 2,000
Dance Party (in lieu of prom)	\$ 10,000
Junior Prom	\$ 6,000
Circle of Friends	\$ 7,000
Next Chapter Book Club	\$ 500
Pepe's w/a Purpose	\$ 2,000
Meredith Brunner Scholarship	\$ 1,000
Spotlight (10)	\$ 1,000
Development/Fundraising	
golf	\$ 30,000
buddy walk	\$ 55,000
Bowling fundraiser Murfreesboro	\$ 4,000
other fundraising thank yous	\$ 1,000
Jewelry	-
merchandise to sell	\$ 10,000
Fees (e.g. delek)	-
Programs Miscellaneous	
business & volunteer gifts/meals	\$ 2,000
Equipment	\$ 2,000
Website	\$ 4,600
Creative contract labor	\$ 2,500
DSAIA Membership	\$ 1,000
staff/taxes (ED) - 90%	\$ 145,035
Membership Lebanon Chamber of Commerce	\$ 125
Membership Rutherford Chamber	\$ 225
Membership CNPM	\$ 225
Additional Staff Training	\$ 500
Software	
Maleware	\$ 120
Background checks	\$ 500
Backup Security	\$ 180
Cloud	\$ 500
Kindful	\$ 1,200
Emma	\$ 720
Survey Monkey	\$ 300
BOD Meetings	\$ 1,200

	TOTAL
Total Program Expenses	\$ 448,890
TOTAL EXPENSES	\$ 492,585