

## FINAL DSAMT 2019 BUDGET

### 2019 Proposed Budget

#### Income

Contributions/donations	\$	50,000
Buddy Walk	\$	300,000
Golf	\$	60,000
Bowling	\$	10,000
Sports Council	\$	2,500
21 Bars of Charity	\$	5,000
Race to Include	\$	5,000
Fees (camp & CoF)	\$	1,200
Merchandise	\$	10,000
Pizza Kits	\$	3,000
HOMES - Recall of loan	\$	76,700
Grant Opportunities	\$	19,000
<b>TOTAL INCOME</b>	<b>\$</b>	<b>542,400</b>

#### Aministrative Expenses (AD)

staff/taxes (10%)	\$	19,489
contract labor ( accounting & audit. graphic design classed to Programs MS)	\$	12,400
telephone	\$	2,400
storage	\$	5,028
insurance	\$	6,300
Postage (not program specific; tax letters, etc.)	\$	500
Filing & registration fees (solicitation w state, etc.)	\$	250
Mortgage discount expense	\$	530
Office supplies	\$	3,000

Miscellaneous -

<b>Total Administrative Expenses</b>	<b>\$</b>	<b>49,897</b>
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#### **First Call (FC)**

Baby Showers	\$	3,000
Celebration (Bags/New parents)	\$	2,500
Parent Mentors (Training/Appreciation)	\$	700
Sunshine (Bags/Visits)	\$	5,000
School Advocacy (SEAC, IEPs)	\$	5,000
Crisis	\$	3,000
Hospital Materials (things we give to hospitals to give to parents - e.g. Babies w/DS)	\$	1,500
New parent book -(Extraordinary Lives Guidebook)	\$	3,000
Trifold (brochures)	\$	600
Parent support (non-crisis)	\$	500
Miscellaneous		

#### **Education (ED)**

Workshops	\$	5,000
Inspired Scholarship	\$	1,000
DSAIA Conference (Tanya, Tammy, Alecia)*	\$	2,305
NDSC Conference (Alecia & Erin)	\$	800
Buddy Cruise	\$	6,000
Extraordinary Lives Conference	\$	20,000
Books	\$	2,500
Miscellaneous		

#### **Advocacy (AD)**

Buddy Walk on DC (sending 2)	\$	3,000
Self-Advocate of Year	\$	700
Legislation		
Organ Transplant Legislation	\$	-
Medicaid Payback Legislation	\$	-
Disability Day on the Hill	\$	-
Down Syndrome Day on the Hill 3-21	\$	1,000

License Plates	\$	11,900
COPAA Membership	\$	500
Miscellaneous	\$	330

#### **Community (CO)**

3.21	\$	8,500
Spring Picnic	\$	2,300
Nashville Shores Day	\$	100
Zoo (DS Awareness Day)	\$	6,500
County Group	\$	3,000
Holiday (xmas)	\$	2,500
MOMS	\$	1,000
DSDN Rockin' Moms Conference	\$	1,000
DADS	\$	1,000
Dual Extraordinaire (DS/Autism)	\$	-
GOATS	\$	2,500
Amigos	\$	2,000
Miscellaneous		

#### **Medical Partnership (MP)**

CFP Conference	\$	2,500
Miscellaneous (trainings, other giveaways, sponsorships, books)	\$	1,000
Department of Health (per DS Info Act) Distribution of Information		
ACOG Convention	\$	-

#### **School Partnership (SP)**

DS Specialist Program	\$	1,500
Music & Fun with Belmont	\$	500
PIE Conference	\$	500
NDSC Educator Conference	\$	7,500
Inclusive Practices Book	\$	2,000
Miscellaneous		

#### **Employer Partnership (SP)**

Program *hold	\$	-
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**Housing (HO)**

Program* hold	\$	-
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**Inclusive Programs (IN)**

Creative Camp	\$	1,500
DSAMT Camp2 - TBD	\$	2,000
One Extraordinary Evening (16+ dance)	\$	6,500
Once Upon a Friendship Dance (Middle School Dance)	\$	4,500
Extraordinary Fun with Friends	\$	-
Circle of Friends	\$	7,000
Next Chapter Book Club	\$	500
Pepe's w/a Purpose	\$	2,000
Meredith Brunner Scholarship	\$	1,000
Miscellaneous		

**Development/Fundraising (DF)**

Golf Tourney	\$	28,000
Buddy Walk	\$	68,000
Bowling Tournament	\$	4,000
Fudraising Thank you (other)	\$	1,000
Merchandise (to sell)	\$	5,000
Miscellaneous		

**Programs Miscellaneous (PM)**

Biz/Volunteer (gifts, meals)	\$	2,000
Cell Phones	\$	1,800
Equipment	\$	2,000
Stationary		
Website	\$	-
Facebook Marketing		
Creative contract labor	\$	6,000
DSAIA Membership	\$	1,000
Global DS Membership	\$	500
NDSC Affiliate Membership	\$	250
Center for NonProfit Management	\$	250
staff/taxes (ED) - 90%		185,000
Membership Lebanon Chamber of Commerce	\$	125

Membership Rutherford Chamber	\$	225
Membership CNPM	\$	225
Additional Staff Training	\$	500
Software		
Maleware	\$	120
Background checks	\$	150
Backup Security/Storage	\$	200
Adobe	\$	180
Kindful	\$	1,200
MobileUp APP	\$	3,150
Emma	\$	720
Survey Monkey	\$	300
BOD Meetings	\$	1,200
Staff Meetings	\$	500
Miscellaneous		
<b>Total Program Expenses</b>	<b>\$</b>	<b>464,330</b>
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>514,227</b>
<b>Net Income</b>	<b>\$</b>	<b>28,173</b>