



## NTFS BUDGET (Projected) 2019

### Board of Directors

- William Farris, Chair
- Ben Dodd, Vice Chair
- Mary Grissim, Treasurer
- Denise Sesler, Secretary
- Harry Baird
- Bev Herbert
- Steve McHugh
- Suzannah Montgomery Gills
- Robert Harwell

### 2019 Budget (Projected)

Expenses	2018	2019 (projected)
Insurance	\$794.00	\$817.82
Reporting, Renewal and Permit Fees (PO, CNM, State)	\$665.35	\$685.31
Materials and Supplies	\$32,126.14	\$33,089.92
Miscellaneous/Other	\$1,988.49	\$2,048.14
	<b>\$35,573.98</b>	<b>\$36,641.19</b>
Revenues		
Product Revenue/Material Repayment	\$22,147.00	\$22,811.41
Corporate Grants	\$3,500.00	\$3,605.00
Foundation Grants	\$21,800.00	\$22,454.00
Individual Gifts and Contributions	\$5,995.41	\$6,175.27
	<b>53,442.41</b>	<b>\$55,045.68</b>