

Tennesseans for Alternatives to the Death Penalty

Budget

January through December 2016

2016 Operating Budget

Income

4000 · Donations	
4015 · Board Fundraising	65,000
4020 · Individuals	65,000
4070 · Community Shares	7,500
Total 4000 · Donations	137,500

4030 · Speakers Fees	100
4040 · Event Revenue	4,000
4050 · Interest Income	100
4060 · Grants	72,000
4090 · (Other Income (and 2015 Carry-over)	0

Total Income	213,700
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Expense

5000 · Payroll Expenses	
5010 · Salary- Director	47,325
5011 · Payroll taxes- Director	3,622
5020 · Salary- Associate Director	41,000
5021 · Payroll taxes- Associate Director	3,140
Salary- TNCC Coordinator	26,000
Payroll taxes--TNCC Coordinator	1,989
5040 · Unemployment Insurance	54
5045 · Worker's Compensation Insurance	850
5050 · Benefits	9,480
Total 5000 · Payroll Expenses	133,460

5100 · (Contract Labor/young adult volunteer)	35,000
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6000 · Rent	4,428
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6009 · Insurance

6010 · General Liability Insurance	1,995
6009 · Insurance - Other	0

Total 6009 · Insurance	1,995
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6015 · Board Insurance	1,145
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6030 · Office Equipment- Purchase	2,000
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6040 · Phone, Email, Internet	3,550
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6045 · Software	500
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6050 · Office Supplies	2,000
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6060 · Postage- First Class	750
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6070 · Bulk Mail	500
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6090 · Printing	5,500
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7000 · Event expenses	8,500
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8060 · Membership dues	1,100
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8075 · Seminars/Professional Developme	1,000
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9000 · Travel Expenses	
9010 · Travel Expenses- Staff	6,000
9020 · Travel Expenses- Board/Committe	0
Total 9000 · Travel Expenses	6,000
9040 · Meals- Board, Office, Staff	1000
9050 · Miscellaneous Expenses	500
9060 · Fundraising cost	3,500
9090 · Loss on stock	25
Total Expense	212,453