

Alignment Nashville
2011 Approved Budget
Core Operations and Children's Health

Account Description	2011-2012
Salary Expense- Alignment Nash	323,559
Payroll Taxes-Alignment Nash	19,964
Med.- A.N.	8,322
401K Company Match - AN Grant	1,320
Workers Compensation	5,526
General Insurance - Align.Nash	2,400
Facility Lease-Alignment	28,844
Repair/Maint.-Alignment	1,428
Communication-Align Nash	14,400
Postage-Align. Nashville	450
Supplies - Alignment Nashville	15,000
Travel - Alignment Nashville	3,500
Program Activities-Align Nash	4,000
Printing _ Nah. Alignment	12,000
Copier-Align. Nashville	750
Professional Fees & Membership	1,200
Audit - Align. Nashville	1,500
Prof. Svs. - Alignment Nash	38,000
Prof Devel/Training-Align Nash	3,000
Internet/Website	5,000
Technology platform development	20,000
Equipment Purchase-Align. Nash	4,000
Finance Charges	300
Core Operations Subtotal	514,462
Account Description	2011-2012
Salary Expense-A.N. Children's	104,906
Payroll Taxes-A.N. Children's	6,284
Medical-A.N. Children's Health	1,773
Program Activities-A.N. Child.	3,000
Prof Svs. - AN Children's	2,500
Internet/Website=A.N. Children	1,200
Purchase Equip - A.N. Children	2,000
Children's Health Subtotal	121,663
Expense Total	636,125