

NAMI Davidson FY 15 Budget

INCOME

TDMHSAS	52,660.00
OTHER GRANT INCOME	8,000.00
FUNDRAISING/WALK	35,000.00
FUNDRAISING/WWA	15,000.00
FUNDRAISING/YEAR END	2,000.00
APPEAL/GENERAL	600.00
MEMBERSHIP	600.00
PROGRAM FEES	600.00
NAMI TN	1,650.00
	115,510.00
FY 14 Bal Fwrd	3842.50
	119352.50

EXPENSES

SALARIES	46,666.00
TAXES & BENEFITS	14,970.00
PROFESSIONAL FEES	7,300.00
VISTA FEE	2,500.00
OCCUPANCY	15,700.00
INSURANCE	4,550.00
SUPPLIES/PROGRAMS	4,000.00
INTERNET/WEBSITE	1,900.00
TELEPHONE	3,242.00
TRAVEL	1,500.00
VOLUNTEERS	250.00
FUNDRAISING/WALK	5,000.00
FUNDRAISING/WWA+	5,200.00
ADMIN/MGT	365.00
COMMUNITY OUTREACH	600.00
PRINTING/PUBLICATIONS	500.00
NAMI MEMBERSHIP	300.00
BANK FEES	50.00
POSTAGE/SHIPPING	100.00
CAPITAL EQUIPMENT	0.00
NAMI TN LOAN PYMNT	1,651.77
	116,344.77