



Mid-South Division, Inc.

2010 - 2011 ANNUAL BUDGET

Account Description	Budget Amount
SALARIES	20,800,000
BENEFITS	5,949,000
PAYROLL TAXES	1,755,000
PROFESSIONAL FEES	1,692,000
SUPPLIES	236,000
TELEPHONE	875,000
POSTAGE SHIPPING	544,000
OCCUPANCY	2,228,000
EQUIPMENT MAINT.	204,000
PRINTING	910,000
MEETINGS	738,000
TRAVEL	2,172,000
PATIENT ASSISTANCE	700,000
MISCELLANEOUS	83,000
INSURANCE	1,000
DUES & SUBSCRIPTIONS	25,000
INTEREST	5,000
GRANTS TO NHO	25,000
SUPPORT FOR NATIONWIDE PROGRAMS	23,000,000
CAPITAL ITEMS	488,000
TOTAL BUDGET	\$ 62,430,000