

MIDDLE TN 2006 EXPENSE BUDGET

EXPENSE ACCOUNTS	2006 Budget
Chapter Support	68,900
Salaries	131,600
Payroll Taxes	12,900
Employee Benefits	10,600
Technology Fees	11,900
Data Processing and Acctg Services	4,200
Professional Fees & Contract Serv.	2,000
Supplies	7,200
Printing, Publications, and Artwork	10,200
Materials Expenses (Nat'l Purchases)	5,200
Membership/Direct Response Marketing	0
Arthritis Today Cost Recovery	0
Postage, Shipping, and Delivery	9,400
Telephone	5,300
Occupancy	13,900
Taxes & Licenses	0
Insurance	2,900
Staff Travel	9,300
Volunteer Travel	3,000
Meeting and Conferences	22,500
Equipment Lease and Maintenance	3,800
Dues & Subscriptions	2,500
Specific Assistance to Individuals	8,000
Advertising	1,000
Miscellaneous (includes \$150 Kintera fee per event)	3,800
Depreciation and Amortization	2,000
Uncollectible Pledges	0
Total Operating Expenses	\$352,100
Contribution Share	142,800
Total Expenses & Share	\$494,900
Total Income	\$616,300
Change in Net Assets	\$121,400

revised 11/21/05