

NAMI Davidson FY 2020 Budget

EXPENSE	2020
SALARIES	62267.00
TAXES & BENEFITS	19924.00
PROFESSIONAL FEES	4900.00
OCCUPANCY	16800.00
INSURANCE	3635.00
SUPPLIES	6000.00
INTERNET/WEBSITE	1500.00
TELEPHONE	2700.00
TRAVEL	2600.00
VOLUNTEERS/BOARD	1100.00
FUNDRAISING/WALK	18000.00
FUNDRAISING/WWA/OTHER	4700.00
HOP	200.00
OTHER FUNDRAISERS	500.00
ADMIN/MGT	400.00
COMMUNITY OUTREACH	1500.00
PRINTING/PUBLICATIONS	3000.00
NAMI MEMBERSHIP	300.00
MEMBERSHIP & DUES	500.00
BANK FEES	50.00
POSTAGE/SHIPPING	200.00
FURNITURE/FIXTURES	0.00
EQUIPMENT MAINT.	200.00
CAPITAL EQUIPMENT	840.00
TOTALS	153836.00

INCOME	2020
TDMHSAS	62560.00
WALK	70000.00
WWA	11000.00
BHHOP	1000.00
MEMBERSHIP	1200.00
DONATIONS/APPEAL	5200.00
PROGRAM INCOME	1500.00
NAMI TN	1400.00
TOTAL	153860.00