DOALWE PUDGET				
DSAMT 2016 BUDGET				
		TOTAL		
income				
Contributions/donations	\$	345,000		
fees (camps & CoF)	\$	5,000		
grants	\$	10,000		
TOTAL INCOME	\$	360,000	·	i i
expenses				
Operating Expenses	1		1	1
staff/taxes (ED)	\$	112,688		
contract labor - accounting & communication specialist &				
graphic design & speakers, counselors	\$	25,000		
audit & 990	\$	4,500		
telephone rent	\$	1,200		
storage	\$	1,404		
Software	\$	1,650		
insurance	\$	6,200		
business gifts/meals/BOD	\$	5,000		
Postage (not program specific; tax letters, thank yous)	\$	1,400		
Membership, filing & registration fees	\$	3,000		
Mortgage discount expense	\$	530		
Office supplies	\$	1,200		
Total Operating Expenses	\$	163,772		
First Call	\$	3,000		
Baby Showers Celebration Bags	\$	6,000		
Parent Mentor Training/Appreciation	\$	3,000		
Sunshine Bags/Visits	\$	5,000		
Crisis/support	\$	5,000		
Materials for Hospitals, Parents (e.g. books)	\$	2,000		
New parent book	\$	4,000		
Education		[1	
12 Workshops Website	\$	3,400		
	\$	13,000		
website	1			
	1			
Advocacy	Ś	2.000		
Advocacy Buddy Walk on DC	\$	2,000 1,000		
Advocacy Buddy Walk on DC DSPNTN				
Advocacy Buddy Walk on DC DSPNTN Self-Advocate of Year	\$	1,000		
Advocacy Buddy Walk on DC DSPNTN Self-Advocate of Year	\$	1,000		
Advocacy Buddy Walk on DC DSPNTN Self-Advocate of Year Awareness supplies	\$	1,000		
Advocacy Buddy Walk on DC DSPNTN Self-Advocate of Year Awareness supplies Community	\$ \$ \$	1,000		
Advocacy Buddy Walk on DC DSPNTN Self-Advocate of Year Awareness supplies Community 3.21 camp courageous kids	\$ \$ \$	1,000 1,000 4,000 5,000 6,500		
Advocacy Buddy Walk on DC DSPNTN Self-Advocate of Year Awareness supplies Community 3.21 camp courageous kids spring picnic/zoo	\$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 5,000 6,500 18,000		
Advocacy Buddy Walk on DC DSPNTN Self-Advocate of Year Awareness supplies Community 3.21 camp courageous kids spring picnic/200 County summer picnics	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 5,000 6,500 18,000 2,000		
Advocacy Buddy Walk on DC DSPNTN Self-Advocate of Year Awareness supplies Community 3.21 camp courageous kids spring picnic/zoo County summer picnics holiday party	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 5,000 6,500 18,000 2,000 1,000		
Advocacy Buddy Walk on DC DSPNTN Self-Advocate of Year Awareness supplies Community 3.21 camp courageous kids spring picnic/zoo County summer picnics holiday party Nashville Shores Moms Nights Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000 1,000 4,000 5,000 6,500 18,000 2,000		

		TOTAL		
Grandparents	\$	-		
Siblings	\$	1,000		
Medical Partnership				
Program	\$	2,000		
School Partnership	,	'	Ţ	
Down Syndrome Specialist Program	\$	1,000		
Music & Fun with Belmont	\$	1,600		
Music & Fun with Belmont	\$	1,600		
		ļ	ļ	-
Inclusive Programs	1.		ı	ı
Creative Camp	\$	2,000		
Bike Camp	\$	11,000		
Autumn Prom	\$	1,000		
Circle of Friends	\$	7,000		
Next Chapter Book Club	\$	150		
Meredith Brunner Scholarship	\$	1,000		
		ļ	ļ	-
Spotlight	1	ı	1	1
Ten Spotlights	\$	1,100		
Development/Fundraising	1	ı	1	1
golf	\$	21,000		
buddy walk	\$	44,000		
other fundraising thank yous	\$	1,000	+	+
			_	
Total Program Expenses	\$	190,750		
TOTAL EXPENSES		254 522	<u> </u>	1
TOTAL EXPENSES	\$	354,522	1	