

KMHC Budget Planning Worksheet

Income		
Advocacy Day Revenue	\$	6,000.00
Corporate Dues	\$	4,000.00
Individual Dues	\$	440.00
Interest Income	\$	2.00
Licensed Professionals	\$	500.00
Nonprofit Organization Du	\$	27,700.00
Prior Year Dues		
Donation	\$	2,000.00 P3 Training Sponsorship
Uncategorized Income	\$	702.00 NAMI/Website Share?
Total Income	\$	41,344.00
Expense		
Advocacy Day Expense	\$	6,000.00
Advocacy Initiative Expense		
Amy's expenses - supplies		
Bank Charge		
Bonus	\$	2,000.00
Conference Calls		
Insurance	\$	1,300.00
Meeting expense--Advocacy		
Meeting expenses--Board and Mem		
Postage		
Lobbying Fees and Annual	\$	400.00
Professional Services	\$	30,080.00
Website	\$	1,728.00
Refund		
Total Expense	\$	41,508.00
Net Income	\$	(164.00)