

MENTAL HEALTH ASSOCIATION

PROPOSED 16-17 BUDGET

Income	TOTAL
	\$1,108,098
CONTRACTS	
Fund Raising	\$86,100
Local Gov't	\$14,000
Publications & Program related sales	\$16,500
Program service Fees	\$236,563
Training Fees	\$16,000
Total Income	\$1,477,261
Expenses	TOTAL
	\$978,105
Personnel	
Workers Comp	\$15,062
Health & Life	\$71,867

	\$92,920
Taxes	
	\$6,651
Payroll Processing	
Total Personnel	\$ 1,164,605
	\$1,101
Drug Testing	
	\$57,568
Other Personnel	
	\$40,859
Non Personnel	
	\$125,823
Occupancy	
	\$6,008
Travel & Meetings	
	\$23,253
Misc.(Printing, postage, supplies, etc)	
Business (Insurance, Fees, Certifications etc)	\$58,044
Total Other	\$312,656
	\$1,477,261
Total expense	