

Tennessee Justice Center

2. Budget – 2007

(Approved 1-19-07)

Income	
AARP consulting	1,500
Contributions	150,000
Endowment income	36,000
Fellowships	
2007 Skadden Fellowship	17,000
Foundation Grants	
Levy Foundation	20,000
Mazon - Jewish Hunger Response	19,000
Not yet identified or applied for	100,000
Public Welfare Foundation	50,000
TN Bar Foundation	171,250
Honoraria	2,500
Expense	
Audit	-5,500
Contract Services	
Administrative Expense-Suntrust	-25,000
East TN Contract	-28,500
Interpretation	-1,500
Management Consultant	-1,000
Other	-1,250
Payroll admin. contract	-2,500
Public Relations	-12,000
Research	-2,500
Tenn. Health Care Campaign	-42,000
Copies & Print	-15,000
Dues	-5,000
Employee Benefits - Total	-77,500
Equipment Maintenance	-10,000
Equipment Purchase	-15,000
Insurance	
Malpractice	-5,000
Property & Liability	-700
Workers Comp	-5,000
Law Library & Publications	-3,600
Lexis-Nexis	-4,000
Litigation Expense - Total	-40,000
Misc. Expense	-5,000
Occupancy	
Rent	-51,400
Personnel	
2007 Skadden Fellow	-16,000
Attorney 1	-40,600
Attorney 2	-47,750
Attorney 3	-42,000
Executive Director	-72,200
Managing Atty.	-66,600
Office Manager	-39,000
Paralegal 1	-41,600
Paralegal 2	-28,000
Paralegal 3	-35,000
Paralegal 4	-29,500
Secretary 3	-29,500
Student chore workers	-4,500
Postage	-7,200
Supplies	-6,000
Taxes - Total	-52,000
Telephone & Fax	-15,500
Training	-3,000
Travel - Total	-6,200
Total income:	567,250
Total expenses:	-941,100
Difference:	-373,850