

TENNESSEE JUSTICE CENTER 2022 APPROVED BUDGET		
	Subtotal	Total
INCOME		
CONTRIBUTIONS	839,000	
EARNED INCOME	35,000	
FOUNDATIONS/GRANTS	1,562,000	
OTHER INCOME	36,576	
TOTAL INCOME		2,472,576
EXPENSES		
CONTRACT SERVICES	142,069	
DEPRECIATION	22,200	
FUNDRAISING EXPENSE	77,625	
OCCUPANCY	355,852	
OFFICE & ADMIN EXPENSES	81,451	
OTHER OPERATING EXPENSES	46,200	
PERSONNEL	2,202,382	
SUB-GRANT EXPENSE	30,000	
TOTAL EXPENSE		2,957,778
NET OPERATING INCOME (LOSS)		(485,202)
ADD BACK FOR NONCASH EXPENSE		
Depreciation		
TOTAL ADD BACK FOR NONCASH EXPENSE	22,200	
OTHER SOURCES		
Investment account draws	80,156	
RWJF grant funding for 2022	125,000	
Working capital	257,846	
TOTAL OTHER SOURCES	463,002	
OTHER SOURCES AND ADD BACK FOR NONCASH EXPENSE		485,202
		(0)