

Budget for FY 2009-2010

TN Voices for Children, Inc.

Grant Information

	GRAND
BUDGETARY ITEMS	TOTALS
Grant/Contract Revenue	-
Other Revenue	-
Personnel Expenses	
Salaries	1,346,868
Benefits	321,495
Sub-Total Personnel	1,668,363
	0
Other Expenses	0
Prof. Fees/Contracts./Intv./Audit	806,736
Supplies/Educ.Materials	189,454
Telephone/fax/comm/pager	62,475
Postage & Shipping	11,924
Occupancy	156,244
Equipment	2,250
Equip Rental & Maint.	13,700
Printing/Publications	44,282
Travel	270,154
Conference/Meetings	0
Special Assistance to Ind.	92,181
Interest	0
Insurance	23,045
Grants & Awards	0
Special Events	60,000
Subsidies/Flex Funds/Training	5,750
Depreciation	0
Other	70,137
SubContracts: First Steps	19,000
SubContracts: Susan Gray/Peabody	0
SubContracts: Monroe Carell/Book	44,090
SubContract: ARC	3,000
SubContract- Univ of Tn-SWORPS	46,868
SubContract- Porter Leath-A.HIPP	9,616
SubContract- Porter Leath- B.MIHO	9,616
SubContract- Vanderbilt MIHOW	18,750
SubContract- Hamilton Co.	14,063
SubContract- Minigrants	25,000
SubContract-LOCCDC	60,121

SubContract-SEMCD	71,055
Subcontract- Consilience Group	0
Qualifacts/Internet	0
Other Non-Personnel	402
UT Contract	0
Total Non-Pers Exp.	2,129,913
	0
Reimb Capital Expenses	0
Total Direct Prog Exp.	3,798,276
	0
Indirect Expenses	621,347
	0
Total Expenses	4,419,623