

**Prevent Child Abuse TN
2011-2012 Budget**

Income	DCS1	VOCA	VOCA2	MCH	BHT	Anderson	Programs	Admin	Total
DCS Parent Leadership	150472								150472
VOCA1		34248							34248
VOCA2			45000						45000
MCH-HV				275400					275400
Memorial Foundation							10000		10000
Baptist Healing Trust					45000				45000
Charitable Giving Campaigns						22975	5000	7000	34975
Individual Donations						17000	5000	5000	27000
Fundraising Events						5000	29000	16200	50200
City or County Based Funding						35750	10000		45750
Corporate Donations						5000	5000	6000	16000
Foundation Donations							7000	6000	13000
Kappa Delta						3900	30000	20000	53900
Service Fees						5000	10000	12000	27000
Total	150472	34248	45000	275400	45000	94625	111000	72200	827945
Expenses									
Salaries and Wages	65,000	20910	25,000	179900	38000	60000	32000	45000	465,810
Employee Benefits & Payroll Tax	15000	3690	5,000	53700	7000	16000	12000	6000	118,390
Professional Fees	12500	0				1000	5000	5000	23500
Supplies	6000	300	500	1700		2000	8000	2000	20500
Telephone	8000	4000	8,000	4800		2400	10000	2000	39200
Postage and Shipping	500	156	500	300		900	1000	500	3856
Occupancy	11000	1480	2,500	11800		4200	8000	2700	41680
Equipment Rental and Maintenance	2000	1445	500	300			4000	2000	10245
Printing and Publications	3000	1734		7200		365	7000	1000	20299
Travel	10000		2000	15700		5000	10000	2000	44700
Conferences and Meetings									
Interest									
Insurance		533	1000			1200	9000	2000	13733
Other Nonpersonnel Expenses	5000					1560	5000	2000	13560
Administrative Expenses	12472								12472
Total	150,472	34248	45,000	275400	45000	94625	111000	72200	827,945