

Tennessee Justice Center
2018 Budget
January - December 2018

	<u>CURRENT Draft</u>
Income	
Unrestricted Contributions	533,000.00
Earned Income	84,000.00
Foundations/Grants	
AARP Foundation	15,000.00
The Healing Trust	90,000.00
Center on Budget & Policy Priorities	40,000.00
Community Catalyst	200,000.00
Community Foundation of Middle	3,000.00
EJW Fellowship	18,795.00
FRAC	15,000.00
Frist Foundation	40,000.00
HCA foundation	30,000.00
Kresge	75,000.00
Mazon	55,000.00
Memorial Foundation	30,000.00
Not yet identified or applied f	200,000.00
Packard Foundation	200,000.00
RWJF	50,000.00
Share our Strength	36,000.00
St. Thomas	50,000.00
TBA - TN Legal Community Founda	20,000.00
TN Bar Foundation	100,000.00
West End Home Foundation	50,000.00
Total Foundations/Grants	<u>1,317,795.00</u>
Investment Income / Draw Down	<u>72,118.00</u>
Total Income	<u>2,006,913.00</u>
Expenses	
Board and Volunteer Expenses	2,500.00
Contract Services	133,000.00
Depreciation	12,000.00
Fundraising Expense	46,732.00
Occupancy	121,742.00
Office & Admin. Expenses	80,280.00
Personnel	1,606,758.00
Training/Staff Development	14,000.00
Trainings provided by TJC Staff	12,000.00
Travel	7,000.00
Total Expenses	<u>2,036,012.00</u>

Net Operating Income	-29,099.00
Other Income	
Temp. Restricted Activity	
Princeton Fellowship Income	50,000.00
Princeton Fellowship Expense	-50,000.00
Warfield Fellowship Income	35,000.00
Warfield Fellowship Expense	-35,000.00
Total Temp. Restricted Activity	0.00
Total Other Income	0.00
Net Other Income	0.00
Net Income	-29,099.00