

Leadership and Advocacy for Tennessee

Project Budget Fiscal Year Ending March 31, 2023

PAYROLL EXPENSE

Salaries	\$ 2,417,100
Payroll Taxes	148,000
Employee Benefits	365,600

TOTAL PAYROLL EXPENSE	\$ 2,930,700
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OPERATING EXPENSE

Capital Purchases and Depreciation	\$ 202,000
General Contracted Services	28,300
Grants to Partner Organizations	50,000
Development Services	19,800
Marketing and Development Services	9,200
Meetings / Events / Conferences	75,600
Miscellaneous Expenses	31,600
Occupancy Expenses	357,200
Office Supplies and Expenses	20,700
Postage and Delivery	14,700
Printing and Publications	110,800
Professional Development	28,600
Professional Dues and Org. Fees	11,800
Professional Services - Program Experts	188,200
Communications/Education & Marketing	254,800
Reference Materials	26,000
Telephone / Wide Area Network	34,200
Travel	71,700

TOTAL OPERATING EXPENSE	\$ 1,535,200
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TOTAL EXPENSE	\$ 4,465,900
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