

Tennessee Justice Center - 2014 Budget

updated March 2014

INCOME	
<i>Contract Income</i>	
Natl. Health Law Program	6,000.00
TN Primary Care Assoc.	10,000.00
TOTAL Contract Income	16,000.00
<i>Contributions</i>	246,000.00
<i>Fellowships</i>	
Princeton Internship	2,000.00
TOTAL Fellowships	2,000.00
<i>Foundation Grants</i>	450,000.00
<i>Honoraria</i>	2,000.00
<i>Income on reserves</i>	50,000.00
TOTAL INCOME	766,000.00
EXPENSES	
<i>Audit</i>	8,000.00
<i>Contract Services</i>	
Bookkeeping oversight	6,000.00
Investment Management	4,500.00
Payroll admin. contract	1,500.00
TOTAL Contract Services	12,000.00
<i>Copies & Print</i>	14,000.00
<i>Dues</i>	5,560.00
<i>Employee Benefits</i>	
Health Insurance	34,000.00
Long Term Disability	4,950.00
SEP	23,000.00
TOTAL Employee Benefits	61,950.00
<i>Equipment Maintenance</i>	25,000.00
<i>Equipment Purchase</i>	6,750.00
<i>Fundraising Expense</i>	4,975.00
<i>Insurance</i>	
Malpractice	2,650.00
Property & Liability	900
Workers Comp	2,500.00
TOTAL Insurance	6,050.00
<i>Law Library & Publications</i>	500
<i>Litigation Expense</i>	3,000.00
<i>Misc. Expense</i>	4,000.00
<i>Occupancy</i>	41,500.00
<i>Personnel</i>	487,790.00
<i>Postage</i>	5,000.00
<i>Supplies</i>	3,000.00
<i>Taxes</i>	

Payroll	46,000.00
Professional	3,000.00
State	600
TOTAL Taxes	49,600.00
<i>Telephone</i>	17,000.00
<i>Training</i>	3,000.00
<i>Travel</i>	7,325.00
TOTAL EXPENSES	766,000.00
OVERALL TOTAL	0