The Family Center					
Annual Budget					
FY 07/08					
	Admin	Davidson	Rutherford		Total
Exchange Clubs	103,000				103,000
Individuals	37,308				37,308
Memorials/Honorariums	3,000				3,000
Corporations	5,000				5,000
Foundations	99,500				99,500
United Way	2,500	52,319	24,868		79,687
TN Bar Foundation		10,000			10,000
HCA Foundation		10,000			10,000
Baptist Healing Trust		25,000			25,000
					-
					-
Program Fees		79,900	59,400		139,300
DCS		66,000	65,000		131,000
Rutherford County			18,000		18,000
Murfreesboro City			6,000		6,000
Murfreesboro CDBG			25,000		25,000
LaVergne			1,000		1,000
Smyrna			1,000		1,000
					-
Wednesday's Child	81,000				81,000
Other Events	12,500				12,500
Money Market Interest	200				200
Other Revenue (Restr)					-
Total Revenues	344,008	243,219	200,268		787,495
Salaries	134,555	175,811	158,975		469,341
Payroll Taxes	10,293	13,450	12,162		35,905
Employee Benefits	19,278	21,142	21,539		61,958
Total Compensation	164,126	210,403	192,676		567,204
Contract Wages	32,600	22,298	22,224		77,122
Audit Exp	3,600	-	-		3,600
Mileage	2,400	8,500	6,420		17,320
Personnel (background chks)	-	200	200		400
Client Assistance	-	500	500		1,000
Advertising	-	300	300		600
Website Costs	1,200	-	-		1,200
Bank Fees	175	-	-		175
Board Expense	100	-	-		100
Conferences & Meetings	300	-	500		800
Dues & Licenses	1,680	120	70		1,870
Employee Recognition	100	210	120		430
Equipment Rental	-	6,200	1,465		7,665
Meals & Entertainment	1,200	560	560		2,320
Merchant Fees	-	1,680	720		2,400
Mortgage Interest	-	3,600	-		3,600
Payroll Exp	3,000	-	-		3,000
Postage	1,270	900	200		2,370
Printing & Publications	3,600	-	-		3,600
Professional Development	-	1,800	-		1,800
Office Supplies	1,200	4,200	1,200		6,600
Program Supplies	-	5,535	4,820		10,355
Security Expenses	-	-	-		-
Technology	1,110	650	-		1,760
Telephone	-	4,800	3,900		8,700
Cell Phone	840	1,152	1,152		3,144
Insurance	12,825	-	-		12,825
Bldg Maintenance	-	2,488	915		3,403
Bldg Repairs	-	2,500	2,500		5,000
Utilities	-	7,940	3,951		11,891
Janitorial	-	2,400	1,800		4,200
Lawncare	-	1,760	280		2,040
Special Events	20,000	-	-		20,000
Admin Allocation					-
Davidson Co allocation					-
Rutherford Co allocation					-
					-
	87,200	80,293	53,798		221,290
Total Expenditures	251,326	290,695	246,473		788,495
Surplus/Deficit	92,682	(47,476)	(46,205)		(1,000)