

Tennessee Disability Coalition
Operating Budget FY22

1/31/2022

Revenue	Budget
Government Grant Income	\$ 1,237,901
Other Grants	\$ 103,263
Marriage License Allocation	\$ 754,306
Contributions	\$ 21,500
Member Dues	\$ 2,000
Other Income	\$ 135,000
Rental Income	\$ 56,030
Total Revenue	\$ 2,310,000
Compensation & Benefits	\$ 1,740,898
Professsional Services	\$ 293,150
Grants to other organizations	\$ 83,000
Bank Services Charges	\$ 2,000
Dues and Subscriptions	\$ 5,100
Insurance	\$ 12,000
Licenses and Permits	\$ 18,784
Postage,Printing, & Supplies	\$ 66,356
Telephone	\$ 42,394
Travel, Conferences& mtgs	\$ 43,042
Occupancy	\$ 93,277
Indirect Cost Allocation	\$ -
Total Expenses	\$ 2,400,000
Total Suplus (Deficit)	\$ (90,000)