2023 MODIFIED Budget change from Percentage of								
			Annroyed	Modifed	change from APPROVED to	Percentage of	Crant Ending	
	REVENUES	2022	Approved 2023	2023	Modified	Budget		NOTES
1	Campaign	875,000	900,000	900,000	0	7.10%	n/a	
2	United Way - Anderson County	6,000	10,000	10,000	0	0.08%	12/31/2024	
3	United Way - Greater Nashville (Davidson/Williamson)	106,000	106,000	103,000	(3,000)	0.81%	-,,	updated award amount. decrease of \$3,000
4	United Way - Franklin County United Way - Greater Clarksville	3,550 7,500	3,550 7,500	3,550 7,500	0	0.03% 0.06%	6/30/2023 6/30/2023	Amount listed is for FY23 year (July 1, 2022 - June 30, 2023). Amount listed is for FY23 year (July 1, 2022 - June 30, 2023).
6	United Way - Greater Clarksville United Way - Rutherford County	10,000	10,000	10,000	0	0.08%		Amount listed is for FY23 year (July 1, 2022 - June 30, 2023).
7	United Way - Sumner County	4,650	4,650	4,650	0	0.04%		Amount listed is for FY23 year (July 1, 2022 - June 30, 2023).
8	Metro Direct Appropriation	247,500	169,000	169,000	0	1.33%	6/30/2023	Projected revenue from Metro Funding - full year
9	Title III Grant	91,500	136,500	136,500	0	1.08%	6/30/2023	Includes SCTTD and GNRC. GNRC award for FY23 is \$100,000.
11	Legal Services Corporation Basic Field Grant LSC Technology Innovation Grant (TIG)	4,033,874 70,000	4,000,000 80,000	4,407,477 80,000	407,477 0	34.79% 0.63%	12/31/2023 6/30/2023	updated award amount. increase of \$407,477 18 month grant for \$134,529.95
12	AOC - State Funding	1,185,612	887,500	887,500	0	7.01%	6/30/2022	10 month grant for \$134,325.55
13	AOC - 22nd District Grant	10,000	10,000	10,000	0	0.08%	6/30/2023	
14	VOCA Grant	489,500	423,134	464,929	41,795	3.67%	6/30/2023	updated estimated for first 6 months of 2023. increase of \$41,795
15 16	VOCA - Immigration VOCA - Enhancement	320,807 661,260	286,523 558,147	177,243 635,660	(109,280) 77,513	1.40% 5.02%	6/30/2023 6/30/2023	updated estimated for first 6 months of 2023. decrease of \$109,280 updated estimated for first 6 months of 2023. increase of \$77,513
17	WTLS - HUD Fair Housing Grant	40,000	49,000	49,000	0	0.39%	2/28/2022	apatica estimated for first o months of 2023, moreuse of \$77,515
18	FHIP American Rescue	0	55,500	55,500	0	0.44%	12/31/2023	
19	IOLTA Income	107,620	168,960	249,445	80,485	1.97%		updated - full request awarded. increase of \$80,485
20	Nashville Bar Association Foundation	15,000	20,000	15,000	(5,000)	0.12%	n/a	updated - decrease of \$5,000
21	IRS Grant DHS - SSI Representation	100,000 229,944	100,000 260,000	200,000 260,000	100,000	1.58% 2.05%	12/31/2023 6/30/2023	updated - one time increase of \$100,000. Will revert to \$100k for 2024
	DHS Opportunity Planning Grant	5,978	0	0	0	0.00%	3/31/2022	
	Department of Health		68,204	68,204	0	0.54%	12/31/2024	
	Rutherford County ERAP Eviction	91,595	0	0	0	0.00%	9/14/2022	
26 27	City of Clarksville CDBG - CV grant Montgomery County Victims Fund	65,000 14,900	10,000	10,000	0	0.00% 0.08%	12/31/2022 n/a	
	McHugh Fund	44,000	44,000	44,000	0	0.08%	n/a n/a	
29	Right To Counsel	0	997,650	1,271,228	273,578	10.03%		added \$273,578 from 2022 deferred revenue
30	Right To Counsel II (reporting)		100,000	100,000	0	0.79%	6/30/2024	
	HUD Eviction	0	300,000	300,000	(270.275)	2.37%	12/31/2023	and the day of the table of income in 2022, the case of \$270.275
32	Families First Family Centered Legal Services (was TN Opportunity Act)	0	745,000 2,512,711	465,625 1,256,355	(279,375) (1,256,356)	3.68% 9.92%	12/31/2024 12/31/2025	updated to reflect 7.5 months of income in 2023 - decrease of \$279,375 updated to reflect 6 months of income in 2023 - decrease of \$1,256,356
34	Dismas House		40,000	40,000	0	0.32%	12/31/2023	apatica to reflect 6 months of meeting in 2023 accrease of \$1,230,330
35	Men of Valor		81,000	81,000	0	0.64%	9/30/2024	
36	Equal Justice Works		57,000	57,000	0	0.45%	9/30/2024	
37 38	Loewenstein Investment Drawdown Investment Income	115,000 55,000	115,000 25,000	115,000 25,000	0	0.91% 0.20%	n/a n/a	
39								
	Miscellaneous income	U	0	0	0	0.00%	n/a	see notes in Misc income tab
	Miscellaneous Income	0 276 600		0		0.00%	n/a	see notes in Misc Income tab
<u> </u>	TOTAL REVENUE		13,341,529		(672,163)	100.0%	n/a	net decrease in revenue
[27			13,341,529	12,669,366	(672,163) change from	100.0% Percentage of	n/a	
<u> </u>	TOTAL REVENUE	9,376,608	13,341,529 Approved	12,669,366 Modifed	(672,163) change from APPROVED to	100.0% Percentage of Modified 2023	n/a	net decrease in revenue
	TOTAL REVENUE EXPENSES	9,376,608	13,341,529 Approved 2023	12,669,366 Modifed 2023	(672,163) change from APPROVED to Modified	100.0% Percentage of Modified 2023 Budget	n/a	net decrease in revenue NOTES
40	TOTAL REVENUE EXPENSES Salary Expense	9,376,608 2,022 5,791,760	13,341,529 Approved 2023 8,260,533	12,669,366 Modifed 2023 7,629,183	(672,163) change from APPROVED to Modified (631,350)	Percentage of Modified 2023 Budget 60.23%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense
40	TOTAL REVENUE EXPENSES	9,376,608	13,341,529 Approved 2023	12,669,366 Modifed 2023	(672,163) change from APPROVED to Modified	100.0% Percentage of Modified 2023 Budget	n/a	net decrease in revenue NOTES
40 41 42 43	TOTAL REVENUE EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000	13,341,529 Approved 2023 8,260,533 625,321 2,062,383 11,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994)	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp
40 41 42 43 44	TOTAL REVENUE EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000	13,341,529 Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense
40 41 42 43 44 45	TOTAL REVENUE EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 13,960	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 0.09% 0.38% 0.11%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants
40 41 42 43 44 45 46	TOTAL REVENUE EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000	13,341,529 Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp
40 41 42 43 44 45 46 47 48	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 64,000	13,341,529 Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 13,960 37,025 28,450 102,500	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 13,960 36,425 28,450 102,500	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.22% 0.81%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 64,000 3,425	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 37,025 28,450 102,500 4,575	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 13,960 36,425 28,450 102,500 4,575	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.22% 0.81% 0.04%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville
40 41 42 43 44 45 46 47 48 49 50	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 13,090 42,225 17,575 64,000 3,425 60,972	Approved 2023 8,260,533 625,321 2,062,383 11,000 13,960 37,025 28,450 102,500 4,575 68,420	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 4,575 68,420	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.11% 0.29% 0.22% 0.81% 0.04% 0.04%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 64,000 3,425	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 37,025 28,450 102,500 4,575	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 13,960 36,425 28,450 102,500 4,575	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.22% 0.81% 0.04%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville
40 41 42 43 44 45 46 47 48 49 50 51 52 53	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 36,425 28,450 102,500 4,575 68,420 40,900	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.22% 0.81% 0.04% 0.34% 0.34% 0.34% 0.34% 0.354%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859 545,452 66,808 65,400	Approved 2023 8,260,533 625,321 2,062,383 11,000 13,960 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 13,960 36,425 28,450 4,575 68,420 40,900 621,472 68,320 77,500	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.22% 0.04% 0.04% 0.54% 0.32% 4.91% 0.54% 0.54%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859 545,452 66,808 65,400 66,950	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.11% 0.29% 0.21% 0.04% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.61% 0.54%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859 545,452 66,808 66,808 66,800 66,950 103,500	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 36,425 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950 110,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.22% 0.81% 0.04% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859 545,452 66,808 65,400 66,950	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.11% 0.29% 0.21% 0.04% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.61% 0.54%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859 545,452 66,808 65,400 66,950 103,500 103,500 57,529 125,000	Approved 2023 8,260,533 625,321 2,062,383 11,000 13,960 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950 120,000 172,750 63,955 135,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950 110,000 117,000 61,705 135,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.11% 0.29% 0.22% 0.81% 0.04% 0.54% 0.54% 0.54% 0.61% 0.54% 0.61% 0.53%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859 60,972 40,859 66,950 103,500 103,500 103,500 57,529	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 13,960 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950 120,000 172,750 63,955 135,000 25,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 43,000 13,960 36,425 28,450 102,500 621,472 68,320 77,500 66,950 110,000 170,000 170,000 135,000 25,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.181% 0.29% 0.22% 0.81% 0.04% 0.54% 0.32% 4.91% 0.54% 0.61% 0.53% 0.87% 1.34% 0.49% 0.49%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 56 57 58 59 60 61	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 64,000 3,425 60,972 40,859 545,452 66,808 65,400 66,950 103,500 154,750 57,529 125,000 40,000	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 13,960 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950 120,000 172,750 63,955 135,000 25,000 20,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950 110,000 170,000 61,705 135,000 225,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.81% 0.04% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.61% 0.53% 0.87% 1.34% 0.49% 1.07% 0.49% 1.07%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 60 61 62	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships Insurance	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 60,972 40,859 545,452 66,808 65,400 66,950 103,500 103,500 103,500 103,500 104,750 57,529 125,000 40,000	Approved 2023 8,260,533 625,321 2,062,383 11,000 13,960 37,025 28,450 40,900 4,575 68,420 40,900 66,950 120,000 172,750 63,955 135,000 25,000 81,400	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 13,960 36,425 28,450 4,575 68,420 40,900 61,472 68,320 77,500 66,950 110,000 170,000 61,705 135,000 25,000 81,400	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.22% 0.81% 0.04% 0.54% 0.32% 4.91% 0.54% 0.61% 0.54% 0.61% 0.53% 0.13% 0.13% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10% 0.10%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 56 57 58 59 60 61	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 64,000 3,425 60,972 40,859 545,452 66,808 65,400 66,950 103,500 154,750 57,529 125,000 40,000	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 13,960 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950 120,000 172,750 63,955 135,000 25,000 20,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950 110,000 170,000 61,705 135,000 225,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 3,000 0 (600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.81% 0.04% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.61% 0.53% 0.87% 1.34% 0.49% 1.07% 0.49% 1.07%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 60 61 62 63 64 65	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships Insurance Contractors Technology Specific Assistance to Victims	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 64,000 3,425 60,972 40,859 545,452 66,808 65,400 66,950 154,750 57,529 125,000 40,000 70,300 578,091 69,600 16,000	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 13,960 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 120,000 172,750 63,955 135,000 25,000 20,000 81,400 86,515,00 40,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 14,000 13,960 36,425 24,550 4,575 68,420 4,575 68,420 77,500 621,472 68,320 77,500 61,705 110,000 170,000 61,705 135,000 20,000 81,400 610,191 86,515.00 40,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.81% 0.04% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.61% 0.61% 0.61% 0.49% 1.34% 0.49% 1.07% 0.49% 1.07% 0.20% 0.16% 0.64% 4.82% 0.68% 0.68%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 60 61 62 63 64 65	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furriture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships Insurance Contractors Technology	9,376,608 2,022 5,791,760 443,070 11,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859 545,452 66,808 65,400 66,950 103,500 154,750 103,500 154,750 175,759 125,000 150,000 170,300 170,	Approved 2023 8,260,533 625,321 2,062,383 11,000 13,960 37,025 28,450 102,500 4,575 68,420 40,900 621,472 77,500 66,950 120,000 172,750 63,955 135,000 25,000 20,000 81,400 857,600 86,515.00	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 66,950 110,000 170,000 25,000 20,000 81,400 81,400	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994)	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.11% 0.29% 0.21% 0.04% 0.54% 0.54% 0.54% 0.61% 0.61% 0.61% 0.49% 1.07% 0.20% 0.16% 0.49% 1.07% 0.20% 0.16% 0.64% 4.82% 0.68%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 60 61 62 63 64 65	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships Insurance Contractors Technology Specific Assistance to Victims	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859 545,452 66,808 65,400 66,950 103,500 154,750 125,000 40,000 70,300 578,091 69,600 16,000 50,000	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 13,960 37,025 28,450 102,500 4,575 68,420 40,900 621,472 68,320 77,500 120,000 172,750 63,955 135,000 25,000 20,000 81,400 86,515,00 40,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 4,575 68,420 621,472 68,320 77,500 66,950 110,000 170,000 25,000 20,000 20,000 81,400 610,191 86,515.00 40,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.38% 0.11% 0.29% 0.81% 0.04% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.61% 0.61% 0.61% 0.49% 1.34% 0.49% 1.07% 0.49% 1.07% 0.20% 0.16% 0.64% 4.82% 0.68% 0.68%	n/a	net decrease in revenue NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 60 61 62 63 64 65	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships Insurance Contractors Technology Specific Assistance to Victims Depreciation	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 64,000 3,425 66,808 65,400 66,950 103,500 154,750 57,529 125,000 40,000 70,300 578,091 69,600 16,000 50,000	Approved 2023 8,260,533 625,321 2,062,383 11,000 13,960 37,025 28,450 40,900 621,472 68,320 77,500 66,950 120,000 172,750 63,955 135,000 25,000 81,400 557,600 86,515.00 40,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 13,960 36,425 28,450 4,575 68,420 40,900 61,705 110,000 61,705 135,000 25,000 25,000 81,400 610,191 86,515.00 40,000 12,665,766	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 52,591 0 00	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.11% 0.29% 0.21% 0.04% 0.54% 0.54% 0.61% 0.54% 0.61% 0.53% 0.87% 1.34% 0.49% 1.07% 0.20% 0.16% 0.49% 1.07% 0.20% 0.16% 0.64% 4.82% 0.68% 0.32%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense updated: partial year revenue/expense updated: partial year revenue/expense updated: partial year revenue/expense New IT contract
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 60 61 62 63 64 65	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships Insurance Contractors Technology Specific Assistance to Victims Depreciation	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 13,090 42,225 17,575 64,000 3,425 60,972 40,859 545,452 66,808 65,400 66,950 103,500 154,750 125,000 40,000 70,300 578,091 69,600 16,000 50,000	Approved 2023 8,260,533 625,321 2,062,383 11,000 13,960 37,025 28,450 102,500 4,575 68,420 40,900 621,472 67,500 66,950 120,000 172,750 63,955 135,000 25,000 20,000 81,400 557,600 86,515.00 40,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 4,575 68,420 621,472 68,320 77,500 66,950 110,000 170,000 25,000 20,000 20,000 81,400 610,191 86,515.00 40,000	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 52,591 0 00	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.11% 0.29% 0.21% 0.04% 0.54% 0.54% 0.61% 0.54% 0.61% 0.53% 0.87% 1.34% 0.49% 1.07% 0.20% 0.16% 0.49% 1.07% 0.20% 0.16% 0.64% 4.82% 0.68% 0.32%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense updated: partial year revenue/expense updated: partial year revenue/expense updated: partial year revenue/expense New IT contract
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 60 61 62 63 64 65	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships Insurance Contractors Technology Specific Assistance to Victims Depreciation	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 45,000 13,090 42,225 17,575 64,000 3,425 66,808 65,400 66,950 103,500 154,750 57,529 125,000 40,000 70,300 578,091 69,600 16,000 50,000	Approved 2023 8,260,533 625,321 2,062,383 11,000 13,960 37,025 28,450 40,900 621,472 68,320 77,500 66,950 120,000 172,750 63,955 135,000 25,000 81,400 557,600 86,515.00 40,000	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 48,000 13,960 36,425 28,450 4,575 68,420 40,900 61,705 110,000 61,705 135,000 25,000 25,000 81,400 610,191 86,515.00 40,000 12,665,766	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 52,591 0 00	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.11% 0.29% 0.21% 0.04% 0.54% 0.54% 0.61% 0.54% 0.61% 0.53% 0.87% 1.34% 0.49% 1.07% 0.20% 0.16% 0.49% 1.07% 0.20% 0.16% 0.64% 4.82% 0.68% 0.32%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense updated: partial year revenue/expense updated: partial year revenue/expense updated: partial year revenue/expense New IT contract
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 60 61 62 63 64 65	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences Membership Dues & Taxes Litigation Contract Attorney Program Paid Internships Insurance Contractors Technology Specific Assistance to Victims Depreciation	9,376,608 2,022 5,791,760 443,070 1,407,419 11,000 13,090 42,225 17,575 64,000 40,859 545,452 66,808 65,400 66,950 103,500 154,750 40,000 70,300 578,091 69,600 16,000 50,000 9,944,774 (569,166)	Approved 2023 8,260,533 625,321 2,062,383 11,000 45,000 13,960 37,025 28,450 102,500 621,472 68,320 40,900 621,472 68,320 77,500 66,950 120,000 172,750 25,000 20,000 81,400 557,600 86,515.00 40,000 13,476,529 (135,000)	12,669,366 Modifed 2023 7,629,183 578,911 1,889,389 11,000 13,960 36,425 28,450 102,500 621,472 68,320 67,7500 66,950 110,000 170,000 25,000 20,000 81,400 40,000 40,000 12,665,766 3,600	(672,163) change from APPROVED to Modified (631,350) (46,410) (172,994) 0 52,591 0 00	100.0% Percentage of Modified 2023 Budget 60.23% 4.57% 14.92% 0.09% 0.11% 0.29% 0.21% 0.04% 0.54% 0.54% 0.61% 0.54% 0.61% 0.53% 0.87% 1.34% 0.49% 1.07% 0.20% 0.16% 0.49% 1.07% 0.20% 0.16% 0.64% 4.82% 0.68% 0.32%	n/a	NOTES updated to reflect partial year revenue/expense updated to reflect partial year revenue/expense updated: 10% increase health insurance, 0% dental; partial year rev/exp additional audit services required for state grants updated to reflect partial year revenue/expense Gallatin, Tullahoma, Nashville phone licensing for additional staff new Gallatin office updated to reflect partial year revenue/expense updated: partial year revenue/expense Right To Counsel legal interns added Cyber; added Sexual Molestation updated: partial year revenue/expense. New IT contract