

Budget for FY 2010-2011	
Grant Information	
	GRAND
BUDGETARY ITEMS	TOTALS
Personnel Expenses	
Salaries	1,826,920
Benefits	425,463
Sub-Total Personnel	2,252,383
Other Expenses	
Prof. Fees/Contracts./Intv./Audit	610,860
Supplies/Educ.Materials	111,460
Telephone/fax/comm/pager	61,936
Postage & Shipping	10,242
Occupancy	195,775
Equipment	0
Equip Rental & Maint.	21,371
Printing/Publications	44,876
Travel	295,592
Conference/Meetings	0
Special Assistance to Ind.	149,197
Interest	0
Insurance	19,350
Grants & Awards	0
Special Events	60,000
Subsidies/Flex Funds/Training	0
Depreciation	0
Other	0
SubContracts: First Steps	0
SubContracts: Susan Gray/Peabody	0
SubContracts: Monroe Carell/Books P	290
SubContract: ARC	1,500
SubContract- Univ of Tn-SWORPS	86,143
SubContract- Porter Leath-A.HIPPY	12,499
SubContract- Porter Leath- B.MIHOW	12,499
SubContract- Vanderbilt MIHOW	31,249
SubContract- Hamilton Co.	18,822
SubContract- Minigrants	0
SubContract-LOCCDC	0
SubContract-SEMCDL	0
Subcontract- Consilience Group	0
Qualifacts/Internet	0
Other Non-Personnel	0
UT Contract	0
Total Non-Pers Exp.	1,743,662
Reimb Capital Expenses	
Total Direct Prog Exp.	3,996,045
Indirect Expenses	668,266
Total Expenses	4,664,311