

Tennessee Justice Center 2017 Budget

	Total 2017
1 Income	
2 <i>Earned Income</i>	
3 Attorneys' Fee Awards	10,000.00
4 Total Contract Income	79,200.00
5 Total Earned Income	89,200.00
6 <i>Contributions</i>	
7 Individual Contributions	470,744.00
8 Fellowships	88,795.00
9 Law Firm Contributions - Raising the Bar	60,000.00
10 Total Contributions	619,539.00
11 <i>Foundations/Grants</i>	
12 Baptist Healing Trust	100,000.00
13 Center on Budget & Policy Priorities	20,000.00
14 Community Catalyst	25,000.00
15 ETSU Medical Legal Partnership	5,000.00
16 FRAC	12,500.00
17 Frist Foundation	10,000.00
18 HCA foundation	30,000.00
19 Mazon - Jewish Hunger Response	20,000.00
20 Memorial Foundation	30,000.00
21 Methodist Hospital	30,000.00
22 Nashville Bar Foundation	2,500.00
23 NCOA Grant	15,000.00
24 Not yet identified or applied f	130,000.00
25 St. Thomas	50,000.00
26 TBA - TN Legal Community Founda	20,000.00
27 TN Bar Foundation	100,000.00
28 West End Home Foundation	50,000.00
29 Total Foundations/Grants	650,000.00
30 Total Income	1,358,739.00
31 Gross Profit	1,358,739.00
32 <u>Other Resources To Fund 2017 Budget</u>	
33 Draw from Reserves per Board Policy	75,000.00
34 Estimated Funds carried over from 2016	35,000.00
35 Total Funds Allocated for 2017	110,000.00
36 Expenses	
37 Audit	8,150.00
38 Bank Charge & Payroll Admin.	2,500.00
39 Total Board and Volunteer Expenses	1,500.00
40 Total Contract Services - PR	30,000.00
41 Copies & Print	10,000.00
42 Dues	6,500.00
43 Equipment Maintenance	20,000.00
44 Equipment Purchase	15,000.00
45 Total Fundraising Expense	45,000.00
46 Total Insurance	8,500.00
47 Law Library & Publications	1,000.00
48 Litigation Expense	3,000.00
49 Misc. Expense	1,000.00
50 Moving Expense	20,000.00
51 Total Occupancy	108,615.00
52 Total Personnel	1,044,472.00
53 Postage	5,000.00
54 Supplies	5,000.00
55 Total Taxes	86,002.11
56 Telephone	15,000.00
57 Training/Staff Development	24,000.00
58 Trainings provided by TJC Staff	4,500.00
59 Total Travel	4,000.00
60 Total Expenses	1,468,739.11
61 Net Operating Income	-110,000.11
62 Net Income incl. reserve draw down & carried over funds	0.00