2021 Proposed Budget

	2021	Proposea Bu	uget			
				_	Percentage	_
				from 2020	of 2021	Grant
	REVENUES	2020	2021	to 2021	Budget	Ending Date
1	CAMPAIGN	800,000	850,000	50,000	9.24%	n/a
2	UNITED WAY - ANDERSON	6,000	6,000	0	0.07%	12/31/2021
3	UNITED WAY-DAVIDSON	93,000	93,000	0	1.01%	
4	UNITED WAY- FRANKLIN CO.	4,650	4,562	-88	0.05%	
5	UNITED WAY - GREATER CLARKSVILLE	5,000	4,477	-523	0.05%	
6	UNITED WAY-RUTHERFORD CO.	11,260	6,930	-4,330	0.08%	
7	UNITED WAY-KOMER ORD CO.	10,860	6,000	-4,860	0.03%	6/30/2021
8	UNITED WAY-SOWINER UNITED WAY-WILLIAMSON CO.	13.000	13,000	-4,800	0.07%	6/30/2021
		-/	-	_		
9	METRO - DIRECT APPROPRIATION	169,000	87,500	-81,500	0.95%	
10	TITLE III GRANT	92,300	91,500	-800	0.99%	
11	LEGAL SERVICES CORPORATION	3,347,711	3,347,711	0	36.38%	12/31/2020
12	LSC DISASTER RELIEF (Carry Over)		0	0	0.00%	
13	AOC - STATE FUNDING	1,155,612	1,155,612	0	12.56%	6/30/2021
14	VOCA GRANT	300,937	519,500	218,563	5.65%	6/30/2022
15	STOP GRANT	124,264	0	-124,264	0.00%	6/30/2020
16	WTLS - HUD FAIR HOUSING GRANT	40,000	27,000	-13,000	0.29%	2/28/2021
17	IOLTA INCOME	107,620	107,620	0	1.17%	12/31/2020
18	NASHVILLE BAR ASSOCIATION AND FOUNDATION	14,380	11,000	-3,380	0.12%	
19	IRS GRANT	100,000	100,000	0	1.09%	12/31/2020
20	DHS - SSI REPRESENTATION	45,000	65,000	20,000	0.71%	
21	AOC - 12,14,17,30TH DISTRICT GRANTS	12,000	03,000	-12,000	0.00%	0,30,2021
		+				10/15/2024
22	ELDER TRUST	645,643	382,327	-263,316	4.16%	
23	MONTGOMERY COUNTY VICTIMS FUND	23,000	18,500	-4,500	0.20%	n/a
24	McHUGH FUND	0	44,000	44,000	0.48%	n/a
25	LOEWENSTEIN INVESTMENT EARNINGS	115,000	130,000	15,000	1.41%	n/a
26	VOCA - IMMIGRATION	422,685	404,750	-17,935	4.40%	6/30/2021
27	VOCA - ENHANCEMENT	651,093	638,775	-12,318	6.94%	6/30/2022
28	FUND BALANCE REINVESTMENT	50,000	824,500	774,500	8.96%	n/a
29	CYCLES OF SUCCESS	284,295	236,631	-47,664	2.57%	12/31/2021
30	MAZON	55,000	0	-55,000	0.00%	TBD
31	INVESTMENT INCOME	50,000	25,000	-25,000	0.27%	n/a
32	MISCELLANEOUS INCOME	30,000	23,000	0	0.00%	n/a
	TOTAL REVENUE	8,749,310	9,200,898	451,588	100.0%	
	TOTAL REVENUE	8,749,310	9,200,898	change from 2020	100.0% Percentage of 2021	
	TOTAL REVENUE EXPENSES	8,749,310	9,200,898	change	Percentage	
31	EXPENSES	2020	2021	change from 2020	Percentage of 2021 Budget	ı
	EXPENSES Salary Expense	2020 5,666,543	2021 6,098,743	change from 2020 to 2021 432,200	Percentage of 2021 Budget 62.33%	
32	EXPENSES Salary Expense Payroll Taxes	2020 5,666,543 433,490	2021 6,098,743 466,554	change from 2020 to 2021 432,200 33,064	Percentage of 2021 Budget 62.33% 4.77%	
32 33	EXPENSES Salary Expense Payroll Taxes Employee Benefits	2020 5,666,543 433,490 1,349,760	2021 6,098,743 466,554 1,443,801	change from 2020 to 2021 432,200 33,064 94,041	Percentage of 2021 Budget 62.33% 4.77% 14.75%	
32 33 34	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation	2020 5,666,543 433,490 1,349,760 7,000	2021 6,098,743 466,554 1,443,801 2,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02%	
32 33 34 35	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit	2020 5,666,543 433,490 1,349,760 7,000 45,000	2021 6,098,743 466,554 1,443,801 2,000 45,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46%	
32 33 34 35 36	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21%	
32 33 34 35 36 37	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57%	
32 33 34 35 36 37	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43%	
32 33 34 35 36 37 39	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11%	
32 33 34 35 36 37 39 40 41	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800 -11,500	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30%	
32 33 34 35 36 37 39 40 41 42	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach Misc. Office Expense	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800 -11,500 -2,100	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.03%	
32 33 34 35 36 37 39 40 41 42	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800 -11,500 -2,100 -4,188	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.03% 0.03%	
332 333 334 335 336 337 339 40 411 442 443	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800 -11,500 -2,100	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.03%	
32 33 34 35 36 37 39 40 41 42 43	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800 -11,500 -2,100 -4,188	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.03% 0.03%	
32 33 34 35 36 37 339 440 441 442 443 444	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776 36,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800 -11,500 -2,100 -4,188 -8,755	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.03% 0.03% 0.60%	
32 33 34 35 36 37 39 40 41 42 43 44 45	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776 36,000 540,512	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800 -11,500 -2,100 -4,188 -8,755 -8,646	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.03% 0.60% 0.37% 5.52%	
32 333 34 35 36 37 39 40 41 42 43 44 45 46	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157 67,432	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776 36,000 540,512 68,024	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800 -11,500 -2,100 -4,188 -8,755 -8,646 592	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.03% 0.60% 0.37% 5.52% 0.70%	
332 333 334 335 336 337 40 41 42 443 445 446 447	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157 67,432 10,000	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776 36,000 540,512 68,024 8,988 67,304	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -42,800 -11,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.03% 0.60% 0.37% 5.52% 0.70% 0.09%	
32 33 34 35 36 37 39 40 41 42 43 44 45 46 47 48	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157 67,432 10,000 65,000 103,500	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 58,776 36,000 540,512 68,024 8,988 67,304 85,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -11,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.03% 0.60% 0.37% 5.52% 0.70% 0.09% 0.69% 0.69% 0.87%	
32 33 34 35 36 37 39 40 41 42 43 44 45 46 47 48	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development Office Supplies Furniture Marketing and Outreach Misc. Office Expense Telephone & Internet Postage Occupancy / Housekeeping Equipment / Storage / Maintenance Printing Library / Subscriptions Local Travel Training / Conferences	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 41,000 4,700 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 -4,800 -2,100 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.60% 0.37% 5.52% 0.70% 0.09% 0.69% 0.69% 0.87% 0.91%	
32 33 34 35 36 37 39 40 41 42 43 44 45 46 47 48 49 50	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development 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	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 29,500 2,600 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -2,100 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.60% 0.37% 5.52% 0.70% 0.09% 0.69% 0.87% 0.91% 0.62%	
32 33 34 35 36 37 39 40 41 42 43 44 45 46 47 48 49 50	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development 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	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 29,500 2,600 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 -42,800 -11,500 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 0	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.60% 0.37% 5.52% 0.70% 0.09% 0.69% 0.87% 0.91% 0.62% 0.97%	
32 33 34 35 36 37 39 40 41 42 43 44 45 46 47 48 49 50 51	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development 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	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000 40,000	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000 30,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 -42,800 -11,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 -10,000	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.11% 0.30% 0.60% 0.37% 5.52% 0.70% 0.09% 0.69% 0.87% 0.91% 0.62% 0.97% 0.31%	
32 33 34 35 36 37 39 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 Development 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 Insurance	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000 40,000 40,900	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000 30,000 56,900	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 -42,800 -11,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 -10,000 16,000	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.03% 0.60% 0.37% 0.552% 0.70% 0.09% 0.69% 0.87% 0.91% 0.62% 0.97% 0.62% 0.97% 0.31% 0.58%	
32 33 34 35 36 37 39 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 Development 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 Insurance Contractors	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000 40,000 40,900 274,485	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000 30,000 56,900 259,975	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -11,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 -10,000 16,000 -14,510	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.03% 0.60% 0.37% 5.52% 0.70% 0.09% 0.69% 0.87% 0.91% 0.62% 0.97% 0.31% 0.58% 2.66%	
32 33 34 35 36 37 39 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 Development 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 Insurance Contractors Technology	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000 40,000 40,900 274,485 39,600	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000 30,000 56,900 259,975 36,900	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -11,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 -10,000 16,000 -14,510 -2,700	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.60% 0.37% 0.60% 0.70% 0.69% 0.69% 0.87% 0.91% 0.62% 0.97% 0.31% 0.58% 2.66% 0.38%	
32 33 34 35 36 37 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 55 56 57	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development 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 Insurance Contractors Technology Specific Assistance to Victims	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000 40,000 40,900 274,485 39,600 12,000	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000 30,000 56,900 259,975 36,900 6,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -11,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 -10,000 16,000 -14,510 -2,700 -6,000 -6,000	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.11% 0.30% 0.60% 0.37% 5.52% 0.70% 0.09% 0.69% 0.87% 0.91% 0.62% 0.97% 0.31% 0.58% 2.66% 0.38% 0.06%	
32 33 34 35 36 37 39 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 Development 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 Insurance Contractors Technology	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000 40,000 40,900 274,485 39,600	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000 30,000 56,900 259,975 36,900	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -11,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 -10,000 16,000 -14,510 -2,700	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.60% 0.37% 0.60% 0.70% 0.69% 0.69% 0.87% 0.91% 0.62% 0.97% 0.31% 0.58% 2.66% 0.38%	
32 33 34 35 36 37 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 55 55 55 55	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development 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 Insurance Contractors Technology Specific Assistance to Victims Depreciation	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000 40,000 40,900 274,485 39,600 12,000 85,000	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000 30,000 56,900 259,975 36,900 6,000 70,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 -41,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 -10,000 16,000 -14,510 -2,700 -6,000 -15,000 -15,000	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.03% 0.60% 0.37% 5.52% 0.70% 0.69% 0.87% 0.91% 0.62% 0.97% 0.31% 0.558% 2.66% 0.38% 0.06% 0.72%	
32 33 34 35 36 37 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 55 55 55 55	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development 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 Insurance Contractors Technology Specific Assistance to Victims	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000 40,000 40,900 274,485 39,600 12,000	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 2,600 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000 30,000 56,900 259,975 36,900 6,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 4,800 -11,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 -10,000 16,000 -14,510 -2,700 -6,000 -6,000	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.11% 0.30% 0.60% 0.37% 5.52% 0.70% 0.09% 0.69% 0.87% 0.91% 0.62% 0.97% 0.31% 0.58% 2.66% 0.38% 0.06%	
32 33 34 35 36 37 39 40 41 42 43 44 45 46 47 48 49 50 51 55 55 56 57	EXPENSES Salary Expense Payroll Taxes Employee Benefits Employee Appreciation Audit Fees Development 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 Insurance Contractors Technology Specific Assistance to Victims Depreciation	2020 5,666,543 433,490 1,349,760 7,000 45,000 20,750 104,000 36,800 53,100 41,000 4,700 62,964 44,755 549,157 67,432 10,000 65,000 103,500 132,700 52,829 95,000 40,000 40,900 274,485 39,600 12,000 85,000	2021 6,098,743 466,554 1,443,801 2,000 45,000 20,750 55,500 41,600 10,300 29,500 58,776 36,000 540,512 68,024 8,988 67,304 85,000 89,000 60,525 95,000 30,000 56,900 259,975 36,900 6,000 70,000	change from 2020 to 2021 432,200 33,064 94,041 -5,000 0 -48,500 -41,500 -2,100 -4,188 -8,755 -8,646 592 -1,013 2,304 -18,500 -43,700 7,696 0 -10,000 16,000 -14,510 -2,700 -6,000 -15,000 -15,000	Percentage of 2021 Budget 62.33% 4.77% 14.75% 0.02% 0.46% 0.21% 0.57% 0.43% 0.03% 0.60% 0.37% 5.52% 0.70% 0.69% 0.87% 0.91% 0.62% 0.97% 0.31% 0.558% 2.66% 0.38% 0.06% 0.72%	