

Tennessee Disability Coalition  
Proposed 2019-20 Budget

**Revenue**

Government Grants	\$1,258,486.00
Other Grants	\$68,410.00
License Allocation	\$740,000.00
Contributions	\$30,000.00
Member Dues	\$2,500.00
Other Income	\$20,000.00
Interest Income	\$2,000.00
COOP Rents	\$115,000.00
Condo Rents	\$5,000.00
Fee for Service Income	\$48,000.00
<b>Total Revenue</b>	<b>\$2,289,396.00</b>

**Operating Expenses**

Salaries and Benefits	\$1,643,123.00
Professional Services	\$186,300.00
Grants, Assistance and Contributions	\$80,000.00
Bank Services Charges	\$2,400.00
Dues and Subscriptions	\$7,900.00
Insurance	\$13,000.00
Licenses and Permits	\$7,000.00
Postage Printing and Supplies	\$62,256.00
Telephone	\$39,198.00
Travel and Conferences	\$134,428.00
Occupancy	\$111,234.00
<b>Total Operating Expenses</b>	<b>\$2,286,839.00</b>

<b>Net Income / (Loss)</b>	<b>\$2,558.00</b>
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