

Tennessee Justice Center 2013 Budget

(4-25-13 revision, approved 5-22-13 by Board of Directors)

		Total
Income		
Contributions		315,000
Fellowships		
Princeton Internship		2,000
Foundation Grants - Total	361,300	
Baptist Healing Trust		56,300
Frist Foundation		15,000
Levy Foundation		24,000
Memorial Foundation		20,000
Not yet identified or applied for		65,000
TN Bar Foundation		181,000
Honoraria		1,500
Income on reserves		20,000
Interest Inc		400
Expense		
Audit		-8,000
Contract Services - Total	-7,000	
Administrative Expense-Suntrust		-4,500
Payroll admin. contract		-2,500
Copies & Print		-12,000
Dues		-4,800
Employee Benefits - Total	-66,600	
Health Insurance		-35,000
Long Term Disability		-8,600
SEP		-23,000
Equipment Maintenance		-28,500
Equipment Purchase		-19,000
Insurance - Total	-5,500	
Malpractice		-2,646
Property & Liability		-687
Workers Comp		-2,167
Law Library & Publications		-800
Litigation Expense		-3,500
Misc. Expense		-4,100
Occupancy		-41,500
Personnel - Total		-420,950
Postage		-5,000
Supplies		-3,000
Taxes - Total		
Payroll	-44,450	
Professional		-40,000
State		-4,000
Telephone		-450
Training		-17,000
Travel		-3,000
		-5,500
Total income:		700,200
Total expenses:		-700,200
Difference:		0