

**TENNESSEE POISON CENTER
FY 23 ACTUAL - FY24 BUDGET**

REVENUE:	FY 23 ACTUAL	FY 24 BUDGET
DESCRIPTION	07/01/22- 06/30/23	07/01/23- 06/30/24
Federal Grants	458,328	474,616
State Grants	1,004,800	1,004,800
Community Funding (UW & United Fund)	88,366	120,000
Donations	3,475	15,140
Miscellaneous - Denver Health Data	33,313	70,000
Hospital Donations	407,010	612,000
TOTAL REVENUE	1,995,292	2,296,556
EXPENSES:		
DESCRIPTION		
Salaries	1,545,725	1,808,683
Fringe	343,636	398,973
Personnel	1,889,361	2,207,656
Professional Deve.	1,500	1,500
Pro Liab Insurance	16,823	10,000
Recruiting Employees	508	500
Professional Fees	18,831	12,000
Office Supplies	3,436	4,000
Computer Software	711	500
Forms		0
Instructional Supply	6,452	7,000
Books/Periodicals/Mag		0
Supplies	10,599	11,500
Telephone Local	77	0
Telephone Long Distance		0
Telephone Cellular	472	
Pagers Expense	467	350
Tele-Adds-Moves		0
Yel/Wht Pages Space		0
Telephone	1,016	350
Postage	3,822	7,500
FedExpress		0
Postage and Shipping	3,822	7,500
Duplicating & Xerox		
Printing	4,069	8,000
Printing & Publications	4,069	8,000
Travel - all staff	16,298	16,500
Travel	16,298	16,500
Registration Fee	7,140	6,000
Meetings Expense		0
Catering Expense	416	400
Conference Expense		
Conferences/Meetings	7,556	6,400
License Fees		0
Memberships & Dues	5,750	6,000
Moving Exense	0	0
Library Fees		
Laundry & Linen		
Plant Incidental	0	0
Other Services	799	450
Consulting & Mgnt		
Rental of Software		0
Non-Cap Equip Computer	1,671	6,000
Non-Cap Equip Office	200	200
VUMC Program Charges	35,320	14,000
Other	43,740	26,650
TOTAL EXPENSE	1,995,292	2,296,556
SURPLUS OR DEFICIT	0	0

Lisa A. Graham 2/5/24