

Tennessee Justice Center

2019 Budget

	Unrestricted	Temp. Rest.	Total
Income			
Asset Adjustment			0
Earned Income	20,000		20,000
Foundations/Grants	1,261,500		1,261,500
In Kind Contributions			0
Reimbursement & Misc.			0
Contributions	535,000	130,000	665,000
Total Income	1,816,500	130,000	1,946,500
Expenses			
Board and Volunteer Exp	1,500		1,500
Contract Services	36,270		36,270
Fundraising Expense	53,532		53,532
Moving Expenses	480		480
Occupancy	125,197		125,197
Office & Admin. Expenses	89,749		89,749
Personnel	1,591,112	123,000	1,714,112
Training/Staff Development	15,000	24,000	39,000
Trainings provided by TJC	8,000		8,000
Travel	9,000		9,000
Capital Campaign Feasibility Study	30,000		
Uncategorized Expense			0
Total Expenses	1,959,840	147,000	2,106,840
Net Income from Operations	-143,340	-17,000	-160,340
Other Income & Expense			
Total Investment Activity		0	0
Budgeted 5% Draw Down	71,116		71,116
Depreciation	-19,803		-19,803
Net Income	-92,027	-17,000	-109,027