

Budget for FY 2011-2012	
Grant Information	
	GRAND
BUDGETARY ITEMS	TOTALS
Personnel Expenses	
Salaries	1,695,654
Benefits	395,419
Sub-Total Personnel	2,091,073
Other Expenses	
Prof. Fees/Contracts./Intv./Audit	558,192
Supplies/Educ.Materials	80,029
Telephone/fax/comm/pager	59,940
Postage & Shipping	6,914
Occupancy	184,023
Equipment	-
Equip Rental & Maint.	18,313
Printing/Publications	31,936
Travel	313,069
Conference/Meetings	45,000
Special Assistance to Ind.	142,138
Interest	-
Insurance	19,445
Grants & Awards	-
Special Events	60,000
Flex Funds	-
Depreciation	-
Other	-
SubContracts: First Steps	-
SubContracts: Susan Gray/Peabody	-
SubContracts: Monroe Carell/Books F	-
SubContract: ARC	-
SubContract- Univ of Tn-SWORPS	14,060
SubContract- Porter Leath-A.HIPPY	2,344
SubContract- Porter Leath- B.MIHOW	2,344
SubContract- Vanderbilt MIHOW	4,687
SubContract- Hamilton Co.	3,516
SubContract- Minigrants	-
SubContract-LOCCDC	-
SubContract-SEMCDC	-
Subcontract- Consilience Group	-
Qualifacts/Internet	-
Other Non-Personnel	7,290
UT Contract	-
Total Non-Pers Exp.	1,553,240
Reimb Capital Expenses	
Total Direct Prog Exp.	3,644,313
Indirect Expenses	694,342
Total Expenses	4,338,655