

Empower Tennessee  
Budget  
FY15/16

	Employment					
	WIPA	Part C	Network	Fee For Service	Admin	Total
Revenue	255,000	278,129	35,000	5,000	18,000	591,129
Expenses						
Wages	148,800	162,450	6,600	0	57,370	375,220
Benefits	43,142	49,641	3,763	0	20,664	117,210
Travel	13,809	3,500	0	0	5,000	22,309
Supplies	2,424	2,938	0	0	2,500	7,862
Telephone	3,204	2,600	0	0	2,500	8,304
Occupancy	7,500	10,000	0	0	12,000	29,500
Postage	2,470	500	0	0	2,000	4,970
Printing	2,260	500	0	2,500	2,000	7,260
Professional	0	0	0	0	18,000	18,000
Indirect Cost	44,141	46,000	0	0	(90,141)	0
Total Expense	267,750	278,129	10,363	2,500	31,893	590,635