

**Rape and Sexual Abuse Center**  
**Proposed 2006-07 Annual Budget Summary**  
**Finance Committee Approved 5/31/2006**  
**Executive Committee Review 6/15/06**  
Board Approved

		<b>Approved</b>
		<b><u>2006-07</u></b>
<b><u>Income</u></b>		
United Way	Metro Nashville	\$ 157,800
	Other Counties	<u>\$ 57,100</u>
		\$ 214,900
Government Grants	OCJP	\$ 310,500
	Health	\$ -
	Department of Ed	<u>\$ 81,300</u>
		\$ 391,800
Contracts for Service	Mid-Cumberland	\$ 57,100
	Meharry	<u>\$ -</u>
		\$ 57,100
Service Fees	Self-pay	\$ 40,100
	Private Insurance	\$ 59,400
	TN Care	<u>\$ 38,600</u>
		\$ 138,100
Education Sales	Kits and workbooks	<u>\$ 62,800</u>
		\$ 62,800
Contributions/Fundraising	Foundations	\$ 195,000
	Corporations	\$ 25,000
	Individuals	\$ 85,000
	Board Members	\$ 56,000
	UW Designations	\$ 34,800
	Mad Hatter (Net)	\$ 90,000
	Walk	\$ 5,000
	Concert	<u>\$ 5,000</u>
		\$ 495,800
Other	Interest	\$ 3,400
	Endowment Income	\$ 44,000
	Miscellaneous	<u>\$ 2,500</u>
		\$ 49,900
Donated Services	Crisis Line Volunteers	\$ 28,800
	Student Intern Counselors	<u>\$ 16,800</u>
		\$ 45,600
<b>Total Income</b>		<b><u>\$ 1,456,000</u></b>
<b><u>Expenses</u></b>		
	Wages, payroll taxes, benefits	\$ 1,133,100
	Professional Services	\$ 43,300
	Telephone	\$ 19,300
	Postage	\$ 8,800

Printing	\$ 38,900
Advertising	\$ 13,100
Occupancy	\$ 36,000
Office Supplies	\$ 9,100
Departmental Supplies	\$ 23,200
Volunteer Recognition	\$ 4,100
Equipment purch, repairs, maint	\$ 28,700
Travel	\$ 10,500
Insurance	\$ 14,100
Professional Development	\$ 6,100
Meetings	\$ 5,600
Publication, Subscriptions	\$ 3,000
Licenses and Fees	\$ 2,400
<i>Contingency (Marketing and Expansion)</i>	\$ 6,300
Misc Expense	\$ 4,800
Donated Services	\$ 45,600

**Total Expenses**

\$ 1,456,000

Increase/Decrease in NA before depreciation

\$ 1

*Depreciation*

\$ 25,000

Increase/Decrease in NA with depreciation

\$ (24,999)