

Sexual Assault Center

FY21 Budget

INCOME

STOP Training	118,191
VOCA	1,493,545
VOCA Hotline	188,285
OCJP PSA	200,000
VOCA training	335,561
Total Government Grants	<u>2,335,582</u>
Metro Govt - fines on convictions	26,000
Family Safety Center CARES Act	100,000
NPO Contracts	85,600
Victims' Compensation	160,000
Total Non-Govt. Contracts for Service	<u>371,600</u>
UW Williamson Co	30,000
UW Metro	120,000
Total United Ways	<u>150,000</u>
Corporations	91,770
Individuals	196,730
Foundations	510,000
Mad Hatter	178,000
Other Special Events	89,500
Total Contributions and Special Events	<u>1,066,000</u>
Interest Income	<u>700</u>
Insurance and Client Fees	<u>115,000</u>
Donated Services	

Total Income **4,038,882**

EXPENSE

Donated Services Expense	
Equipment Leasing & IT	166,719
Fund-raising Expenses	90,108
Insurance	23,200
Licenses and Fees	9,280
Meetings	13,584
Occupancy	96,526
Prof. Development and Travel	100,265
Professional Fees	576,065
Supplies, postage, printing	114,895
Wages	2,412,044
FICA	184,521
401K	20,793
Health Insurance	244,998
LTD Insurance	13,152
Workers Compensation	15,015
TOTAL Wages and Payroll Expenses	2,890,523
	<u>TOTAL Expenses</u> 4,081,165
	<u>-42,283</u>
capital campaign	100,000
endowment transfer	68,000

TOTAL operating **125,717**