

**DISABILITY RIGHTS TN  
PROPOSED BUDGET 2024**

	100	110	120	
<b>REVENUE</b>	<b>TOTAL</b>	<b>INDIRECT</b>	<b>CAP</b>	<b>DD</b>
	3,627,361.77		229,170.00	753,366.00
<b>CARRYOVER '23 ESTIMATED</b>	660,500.00		40,000.00	-
<b>ATTORNEY FEES</b>	50,000.00			
<b>UNRESTRICTED FUNDS</b>	20,000.00			
<b>SUPPLEMENTAL FUNDING</b>	150,000.00			
<b>TOTAL REVENUE</b>	4,507,861.77		269,170.00	753,366.00
<b>EXPENSES</b>				
<b>SALARIES</b>	2,853,059.42	370,649.69	150,321.53	396,451.99
<b>FRINGE BENEFITS</b>	820,034.92	106,745.00	43,291.74	114,175.91
<b>TOTAL SALARY &amp; FRINGE</b>	3,673,094.34	477,394.69	193,613.28	510,627.90
			0.72	0.68
<b>GROSS FUNDS</b>	834,767.43	(477,394.69)	75,556.72	242,738.10
<b>OTHER EXPENSES</b>				
<b>AUDIT</b>	21,500.00	21,500.00	-	-
<b>BANK CHARGES</b>	200.00	200.00		
<b>CASE EXPENSE</b>	2,650.00	-	100.00	1,600.00
<b>DUES &amp; SUBSCRIPTIONS</b>	58,190.68	2,576.55	3,627.01	11,477.73
<b>EQUIPMENT PURCHASE</b>	27,397.79	-	2,840.55	6,581.69
<b>EQUIPMENT RENTAL</b>	7,150.32	-	465.15	1,064.04
<b>EQUIPMENT - Repair &amp; M</b>	100,683.34	-	6,080.09	15,621.58
<b>Event Cost</b>	22,000.00	-		
<b>INSURANCE - LIAB</b>	15,965.34	-	952.11	2,477.05
<b>INSURANCE - MALPRACTICE</b>	4,989.31	-	297.54	774.10
<b>INSURANCE - OTHER</b>	2,423.01	-	119.05	309.72
<b>Litigation Expenses</b>	40,526.74	-	500.00	23,950.00
<b>MEETINGS AND CONFERENCES</b>	2,300.00	-	-	-
<b>OFFICE SUPPLIES &amp; EXP</b>	22,501.74	2,289.48	1,208.61	3,144.35
<b>PARTICIPANT SUPPORT COST</b>	2,000.00	-	900.00	400.00
<b>POSTAGE</b>	1,796.48	182.35	96.26	250.43
<b>PROFESSIONAL SERVICES</b>	59,305.00	500.00	7,135.00	20,200.00
<b>PRINTING</b>	3,129.93	-	190.87	496.57
<b>RENT</b>	200,193.40	-	10,870.35	32,222.14
<b>STAFF DEVELOPMENT</b>	17,233.74	-	1,279.66	2,738.38
<b>TAXES AND LICENSES</b>	1,728.55	60.00	245.33	521.20
<b>TELEPHONE</b>	44,825.38	4,560.84	2,407.65	6,263.81
<b>TRAINING - BOARD/VOLUN</b>	500.00	250.00		
<b>TRAINING - STAFF</b>	2,340.00	640.00	543.00	110.50
<b>TRAVEL IN STATE- BOARD</b>	1,000.00	500.00		

<b>TRAVEL IN STATE- STAFF</b>	<b>145,938.64</b>		<b>2,050.00</b>	<b>23,415.00</b>
<b>TRAVEL OUT OF STATE - STAFF</b>	<b>4,250.00</b>	<b>1,280.00</b>	<b>953.00</b>	<b>210.50</b>
<b>TOTAL OTHER EXPENSES</b>	<b>812,719.39</b>	<b>34,539.22</b>	<b>42,861.24</b>	<b>153,828.80</b>
	<b>0.18</b>			
<b>TOTAL EXPENDITURES</b>	<b>4,485,813.73</b>	<b>511,933.91</b>	<b>236,474.51</b>	<b>664,456.69</b>
<b>NET FUNDS</b>	<b>22,048.04</b>	<b>(511,933.91)</b>	<b>32,695.49</b>	<b>88,909.31</b>
<b>ALLOCATION OF INDIRECT</b>		<b>511,933.91</b>	<b>31,155.39</b>	<b>87,541.81</b>
<b>TOTAL EXPENDITURES</b>			<b>267,629.90</b>	<b>751,998.50</b>
<b>NET FUNDS</b>		<b>-</b>	<b>1,540.10</b>	<b>1,367.50</b>

	130	140	155	165	175	180	190
MI	PAIR	AT	SSA	TBI	PAVA	UNRESTRICTED	
665,972.00	351,122.00	94,142.00	169,400.00	91,469.00	141,043.00		
200,000.00	10,500.00	10,000.00	75,000.00	40,000.00	45,000.00		
50,000.00							
							20,000.00
915,972.00	361,622.00	104,142.00	244,400.00	131,469.00	186,043.00		20,000.00
518,981.05	201,752.24	54,597.22	138,432.08	76,455.32	102,573.15		6,209.91
149,463.58	58,103.49	15,723.69	39,867.65	22,018.70	29,540.48		1,788.42
668,444.63	259,855.74	70,320.91	178,299.73	98,474.02	132,113.63		7,998.33
0.73	0.72	0.68	0.73	0.75	0.71		-
247,527.37	101,766.26	33,821.09	66,100.27	32,994.98	53,929.37		12,001.67
-	-	-	-	-	-		-
200.00	450.00	100.00	-	100.00	100.00		
8,854.67	4,345.11	1,200.00	2,255.76	900.00	7,193.17		1,733.33
8,407.32	3,046.34	543.55	2,936.35	961.94	782.94		16.79
1,365.06	538.64	124.42	438.43	178.59	249.72		21.56
20,299.30	7,998.00	2,119.88	5,616.22	2,997.25	4,211.31		485.91
							-
3,224.03	1,261.75	332.85	882.45	472.19	669.58		77.41
1,007.54	394.31	104.02	275.77	147.56	209.25		24.19
403.12	157.77	41.62	110.34	59.04	83.72		9.68
5,967.00	5,400.63	2,243.11	500.00	100.00	1,866.00		
-	-	-	-	-	-		2,300.00
4,092.57	1,601.65	422.52	1,120.17	599.39	849.95		98.26
100.00	500.00	50.00	-	50.00	-		-
325.95	127.56	33.65	89.22	47.74	67.70		7.83
8,605.00	5,890.00	5,155.00	4,760.00	1,000.00	1,300.00		1,900.00
646.31	252.94	66.73	176.90	94.66	134.23		15.52
42,511.74	16,244.71	4,569.16	10,042.60	6,498.90	9,506.00		560.41
3,580.01	1,399.37	376.31	1,180.09	598.28	723.50		33.76
238.55	186.47	72.00	240.00	30.00	35.00		-
8,152.74	3,190.63	841.70	2,231.48	1,194.04	1,693.19		195.74
250.00							
130.50	70.50	23.50	556.50	23.50	40.50		121.50
500.00							

<b>19,760.00</b>	<b>5,650.00</b>	<b>2,690.00</b>	<b>2,025.00</b>	<b>1,025.00</b>	<b>1,500.00</b>	<b>1,625.00</b>
<b>250.50</b>	<b>130.50</b>	<b>43.50</b>	<b>976.50</b>	<b>43.50</b>	<b>70.50</b>	<b>131.50</b>
<b>138,871.90</b>	<b>58,836.88</b>	<b>21,153.51</b>	<b>36,413.78</b>	<b>17,121.58</b>	<b>31,286.26</b>	<b>9,358.39</b>
<b>807,316.54</b>	<b>318,692.61</b>	<b>91,474.42</b>	<b>214,713.51</b>	<b>115,595.60</b>	<b>163,399.88</b>	<b>17,356.72</b>
<b>108,655.46</b>	<b>42,929.39</b>	<b>12,667.58</b>	<b>29,686.49</b>	<b>15,873.40</b>	<b>22,643.12</b>	<b>2,643.28</b>
<b>106,363.51</b>	<b>41,987.58</b>	<b>12,051.70</b>	<b>28,288.39</b>	<b>15,229.66</b>	<b>21,527.85</b>	<b>2,286.74</b>
<b>913,680.05</b>	<b>360,680.19</b>	<b>103,526.13</b>	<b>243,001.90</b>	<b>130,825.26</b>	<b>184,927.73</b>	<b>19,643.46</b>
<b>2,291.95</b>	<b>941.81</b>	<b>615.87</b>	<b>1,398.10</b>	<b>643.74</b>	<b>1,115.27</b>	<b>356.54</b>

	195	235	240	270	275	285
FUNDRAISING	PABRP	TN CARE	State TBI	PAPH	Public Welfare	
	749,677.77	190,000.00	192,000.00			
	195,000.00			45,000.00		
50,000.00						100,000.00
50,000.00	944,677.77	190,000.00	192,000.00	45,000.00		100,000.00
14,629.21	492,007.20	112,634.96	128,190.75	26,420.97		62,752.13
4,213.13	141,695.27	32,438.23	36,918.20	7,609.09		16,442.35
18,842.34	633,702.47	145,073.19	165,108.95	34,030.06		79,194.49
0.38	0.67	0.76	0.86	0.76		
31,157.66	310,975.30	44,926.81	26,891.05	10,969.94		20,805.51
-	-	-				
1,200.00	11,201.75	775.60	750.00	100.00		
-	884.92	171.25	188.88	35.26		
-	1,920.14	399.52	242.51	45.27		97.28
-	21,829.83	4,678.27	5,466.53	1,020.42		2,258.75
22,000.00						
-	3,440.77	789.56	870.84	162.56		352.21
-	1,075.27	246.74	272.14	50.80		110.07
-	430.23	98.72	200.00	200.00		200.00
-	4,367.69	1,002.26	1,105.45	206.35		393.04
	347.87	79.83	88.04	16.43		35.61
-	1,460.00	275.00	1,025.00	100.00		
	689.78	158.28	174.56	32.58		-
1,245.37	35,487.44	10,829.62	12,558.29	2,615.27		4,431.41
77.59	3,018.69	775.52	907.99	183.13		361.47
-	25.00	25.00	25.00	25.00		
	8,700.82	1,996.59	2,202.12	411.06		782.98
	80.00	-				

-	<b>85,985.64</b>	<b>105.00</b>	<b>108.00</b>		
	<b>160.00</b>	-	-	-	
<b>24,522.95</b>	<b>181,105.84</b>	<b>22,406.76</b>	<b>26,185.35</b>	<b>5,204.13</b>	<b>9,022.81</b>
<b>43,365.29</b>	<b>814,808.31</b>	<b>167,479.95</b>	<b>191,294.30</b>	<b>39,234.19</b>	<b>88,217.30</b>
<b>6,634.71</b>	<b>129,869.46</b>	<b>22,520.05</b>	<b>705.70</b>	<b>5,765.81</b>	<b>11,782.70</b>
<b>5,713.35</b>	<b>107,350.55</b>	<b>22,065.39</b>	-	<b>5,169.08</b>	<b>11,622.58</b>
<b>49,078.64</b>	<b>922,158.85</b>	<b>189,545.34</b>	<b>191,294.30</b>	<b>44,403.27</b>	<b>99,839.88</b>
<b>921.36</b>	<b>22,518.92</b>	<b>454.66</b>	<b>705.70</b>	<b>596.73</b>	<b>160.12</b>

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<b>481,561.91</b>
<b>35,628.38</b>