

THE MEDIATION CENTER

United Way Budget Form - Agency

A. Revenue	FY 2007	FY 2008	FY 2009
United Way of Maury County	7,500.00	5,000.00	15,000.00
Other United Ways	0.00	0.00	0.00
1c. Government Grants	10,000.00	10,000.00	10,000.00
All Other contributions			
1d. Contributions (direct and indirect public support): (total of all items in A.)	17,500.00	15,000.00	25,000.00
2. Program Service Revenue (including government fees and contracts)	27,425.17	30,160.00	30,000.00
3. Membership dues and assessments	0.00	0.00	0.00
4. Interest on savings and cash investments	19.25	20.00	20.00
5. Dividends and Interest from securities	0.00	0.00	0.00
6c. Net Rental Income	0.00	0.00	0.00
7. Other Investment income	0.00	0.00	0.00
8d. Net gain from sales of assets	0.00	0.00	0.00
9c. Net income from special events	0.00	1,700.00	1,800.00
10c. Gross profit from sales of inventory	0.00	0.00	0.00
11. Other revenue (please describe):			
12. Total Revenue: (1d.-11.)	44,944.42	46,880.00	56,820.00
B. Functional Expenses	FY 2007	FY 2008	FY 2009
22. Grants and allocations	0.00	0.00	0.00
23. Specific assistance to individuals	0.00	0.00	0.00
25 & 26. Salaries	15,420.95	19,000.00	24,000.00
27 & 28. Employee Benefits	0.00	0.00	0.00
29. Payroll Taxes	1,229.72	1,500.00	2,120.00
30-32. Professional Fees	16,495.00	18,000.00	19,000.00
33. Supplies (+ insurance, publicity, library, tax prep)	2,838.85	1,680.00	3,700.00
34. Telephone (+ fax, internet, cable)	1,962.17	2,000.00	200.00
35. Postage and Shipping	197.16	200.00	200.00
36. Occupancy	3,995.84	4,000.00	4,000.00
37. Equipment rental and maintenance	0.00	0.00	0.00
38. Printing and Publications	190.19	200.00	200.00
39. Travel	0.00	0.00	0.00
40. Conferences/meetings (training attended)	360.00	0.00	1,400.00
42. Depreciation	0.00	0.00	0.00
43. Other expenses: Training events presented	334.30	300.00	2,000.00
44. Total Functional Expenses:	43,024.18	46,880.00	56,820.00