

**Rape and Sexual Abuse Center
Proposed Budget
July 1, 2004 to June 30, 2005
Finance Committee Approved
Board Approved 5/19/04**

Revenues	04/05 Budget
U W Designations	35,400
UW Grants Metro Nashville	157,900
UW Grants Other Counties	67,200
Government Grants	355,700
Fee for service contracts	58,500
Client Fees	52,100
Insurance	75,500
Meharry Contract	14,900
Sales of Educational Materials	7,200
Income Released from Restriction	35,000
Contributions	315,000
Mad Hatter Ball Income (net)	85,000
Miscellaneous Fundraisers	7,000
Dividends & Interest	3,300
Endowment Income	39,900
Miscellaneous Income	2,500
Donated Services	49,400

Total Revenues 1,361,500

Expenses	
Personnel	1,083,400
Temp & Profess. Services	32,000
Endowment Mgmt fees	8,000
Telephone	18,700
Advertising	4,500
Postage	8,500
Printing	30,600
Occupancy	34,300
Equipment	21,600
Agency Insurance	12,500
Travel	7,100
Pro. Dev.	6,000
Pro. Dues and Subs.	4,000
Meetings	3,600
Licenses & Fees	600
Bank charges and fees	3,100
Supplies	21,000
Miscellaneous	3,500
Building Repairs	9,100
Donated Services	49,400

Total Expenses Before Depreciation 1,361,500

Revenues Over/(Under) Expenses 0

Depreciation 27,300

Revenues Over/(Under) Expenses -27,300

Capital Improvements
Asset Purchases

Revenues Over/(Under) Expenses -27,300