



Sexual Assault Center
Proposed 2013-14 Budget Summary
 With 2012-13 Projections

		Proposed	
Income		2013-14	
United Way	Metro Nashville	\$ 74,925	
	Other Counties	\$ 44,900	
		<u> </u>	\$ 119,825
Government Grants	OCJP	\$ 328,561	
	Health	\$ 35,500	
		<u> </u>	\$ 364,061
Non-Government Contracts for Service	TCADSV	\$ 34,333	
		<u> </u>	\$ 34,333
Service Fees	Self-pay	\$ 31,701	
	Private Insurance	\$ 170,592	
	TN Care	\$ 58,570	
		<u> </u>	\$ 260,863
Education Sales	Kits and workbooks, postage	\$ 12,500	
	License fees and trainings	\$ -	
Clinical Workshops	CEU Workshops	\$ -	
		<u> </u>	\$ 12,500
Contributions/Fundraising	Foundations	\$ 310,000	
	Corporations	\$ 50,000	
	Individuals	\$ 120,000	
	Board Members	\$ 20,000	
	UW Designations	\$ 18,000	
	Temp Restricted by Donor for Future periods		
	Mad Hatter/Other Fundraisers	<u> </u>	\$ 698,000
Released Asset Carryover	*Temporarily Restricted Net Assets	\$ 63,518	\$ 63,518
Other	Interest	\$ 107	
	Endowment Income	\$ 68,000	
	Miscellaneous	\$ 24,000	
		<u> </u>	\$ 92,107
Donated Services	Crisis Line Volunteers	\$ 24,960	
	Student Intern Counselors	\$ 7,962	
		<u> </u>	\$ 32,922
Total Income			<u><u> </u></u> \$ 1,678,129
Expenses			
	Wages, payroll taxes, benefits	\$ 1,297,988	
	Professional Services	\$ 90,150	
	Telephone	\$ 11,060	
	Postage	\$ 4,050	
	Printing	\$ 24,551	
	Advertising	\$ 15,040	
	Occupancy	\$ 67,800	
	Office Supplies	\$ 7,350	
	Departmental Supplies	\$ 10,036	
	Volunteer Recognition	\$ 1,500	
	Equipment purch, repairs, maint	\$ 29,108	
	Travel	\$ 3,175	
	Insurance	\$ 15,500	
	Professional Development	\$ 10,515	
	Meetings	\$ 3,600	
	Publication, Subscriptions	\$ 3,732	
	Licenses and Fees	\$ 1,925	
	Misc Expense	\$ 3,850	
	Mad Hatter	\$ 40,000	
	Donated Services	\$ 37,200	
Total Expenses			<u><u> </u></u> \$ 1,678,129
	Increase/Decrease in NA before depreciation		<u> </u> \$ (0)
	Depreciation		<u> </u> \$ 96,142
	Increase/Decrease in NA with depreciation		<u><u> </u></u> \$ (96,142)

*Donations given in 2012-13 to fund positions and projects over 12 month period