The Mediation Center								
2018-2019 Budget								
Item	**Income**		**2017-2018 Actual**		**Item**	**Expenses**		**2017-2018 Actual**
Maury Co. Litigation Tax	$ 19,000.00		$ 19,521.75		Business Expense	$ 4,000.00		$ 3,945.93
Direct Public Support	$ 2,000.00		$ 2,905.00		Contract Services & Accounting	$ 600.00		$ 600.00
VORP Grant	$ 13,000.00		$ 6,015.93		Faciliites and Equipment	$ 1,000.00		$ 498.70
IOLTA Grant	$ 3,250.00		$ 2,375.00		Fundraisng Expense	$ 2,300.00		$ 2,293.83
United Way of Maury County	$ 7,000.00		$ 5,000.00		Mediator Invoices	$ 10,000.00		$ 9,662.23
Family Mediations	$ 20,000.00		$ 18,105.00		Operations	$ 50.00		$ 45.00
Indirect Public Support	$ 2,200.00		$ 2,203.50		Postage	$ 100.00		$ 98.40
Fundraising Events TBD	$ 1,000.00		$ 315.71		Prinitng & Copying	$ 250.00		$ 224.01
PEMF Grant	$ 13,000.00		$ 9,000.00		Supplies	$ 4,000.00		$ 3,809.12
CLE Income/Parenting Classes	$ 6,000.00		$ 4,566.00		Website & email hosting	$ 84.00		$ 84.00
Misc. Income (garage sale, settlement)	$ 1,000.00		$ 1,063.65		Other Expenses & Costs	$ 1,000.00		$ 271.17
Additional Grants TBD	$ 2,500.00		$ -		Payroll	$ 58,600.00		$ 43,410.34
			$ -		Reserve Account	$ 5,000.00		$ -
Predators Grant			$ 500.00		Square Fees Account	$ (150.00)		$ (127.47)
AV Grant	$ -		$ -					
					Total	**$ 86,834.00**		**$ 64,815.26**
Projected Income	**$ 89,950.00**		**$ 71,071.54**		**Projected Surplus:**	**$ 3,116.00**		