

Sexual Assault Center
Board Approved 6/17/09

<u>Income</u>			<u>2009-10</u>
United Way	Metro Nashville	\$ 75,048	
	Other Counties	\$ 101,850	
		<hr/>	\$ 176,898
Government Grants	OCJP	\$ 364,541	
	Health	\$ 35,500	
	Department of Ed	\$ 101,866	
		<hr/>	\$ 501,907
Non-Government Contracts for Service	TCASDV	\$ 51,843	
		<hr/>	\$ 51,843
Service Fees	Self-pay	\$ 15,955	
	Mid-Cumberland	\$ -	
	Private Insurance	\$ 95,646	
	TN Care	\$ 99,783	
		<hr/>	\$ 211,383
Education Sales	Kits and workbooks	\$ 100,491	
	Contracts or non-govt grants	\$ 9,625	
	CEU Workshops	\$ 11,850	
		<hr/>	\$ 121,966
Contributions/Fundraising	Foundations	\$ 216,000	
	Corporations	\$ 40,000	
	Individuals	\$ 125,000	
	Board Members	\$ 45,000	
	UW Designations	\$ 33,000	
	Mad Hatter	\$ 150,000	
	Walk	\$ 10,000	
		\$ -	
		<hr/>	\$ 619,000
Income Released from Restrictions (Capital Campaign)			
Other	Interest	\$ 2,200	
	Endowment Income	\$ 15,000	
	Miscellaneous	\$ 3,500	
		<hr/>	\$ 20,700
Donated Services	Crisis Line Volunteers	\$ 19,200	

	Student Intern Counselors	<u>\$ 25,080</u>	
			<u>\$ 44,280</u>
Total Income			<u>\$ 1,747,977</u>
<u>Expenses</u>			
	Wages, payroll taxes, benefits	\$ 1,274,491	
	Professional Services	\$ 68,898	
	Telephone	\$ 13,357	
	Postage	\$ 24,566	
	Printing	\$ 60,488	
	Advertising	\$ 6,350	
	Occupancy	\$ 77,658	
	Office Supplies	\$ 8,645	
	Departmental Supplies	\$ 39,471	
	Volunteer Recognition	\$ 675	
	Equipment purch, repairs, maint	\$ 27,630	
	Travel	\$ 13,378	
	Insurance	\$ 15,300	
	Professional Development	\$ 5,400	
	Meetings	\$ 4,029	
	Publication, Subscriptions	\$ 2,257	
	Licenses and Fees	\$ 2,505	
	Misc Expense	\$ 4,100	
	Mad Hatter	\$ 54,500	
	Donated Services	\$ 44,280	
Total Expenses			<u><u>\$ 1,747,977</u></u>
	Increase/Decrease in NA before depreciati	\$	<u><u>(0)</u></u>