

Disability Rights Tennessee	
FY2018 Operating Budget	
REVENUE	TOTAL
GRANT REVENUE - ESTIMATED	2,105,117.00
CARRYOVER '17- FINAL	421,225.00
ATTORNEY FEES	80,000.00
SUPPLEMENTAL FUNDING	160,000.00
TOTAL REVENUE	2,766,342.00
EXPENSES	TOTAL
SALARIES	1,500,598.43
FRINGE BENEFITS	406,057.83
SUBTOTAL SALARY & FRINGE	1,906,656.26
GROSS FUNDS	859,685.74
OTHER EXPENSES	
ADVERTISING	0.00
AUDIT	17,000.00
BANK CHARGES	300.00
CASE EXPENSE	2,700.00
DUES & SUBSCRIPTIONS	34,900.00
EQUIPMENT PURCHASE	7,210.00
EQUIPMENT - RENTAL	5,807.99
EQUIPMENT - R & M	50,796.76
EVENT COST	20,000.00
INSURANCE - LIAB	5,789.33
INSURANCE - MALPRACTICE	7,095.46
INSURANCE - OTHER	601.90
LEGAL EXPENSES	1,500.00
LITIGATION EXPENSES	28,000.00
MEETINGS AND CONFERENCES	7,500.00
OFFICE SUPPLIES & EXP	25,000.00
PARTICIPANT SUPPORT COST	5,850.00
POSTAGE	4,500.00
PROFESSIONAL SERVICES	62,400.00
PRINTING	8,965.54
RELOCATION COST	0.00
RENT	178,220.30
STAFF DEVELOPMENT	1,500.00
STAFF/BOARD RETREAT	0.00
TAXES AND LICENSES	2,970.00
TELEPHONE	44,000.00
TRAINING - BOARD/VOLUN	1,500.00
TRAINING - STAFF	9,920.00
TRAVEL IN STATE- BOARD	3,500.00
TRAVEL IN STATE- STAFF	41,300.00
TRAVEL OUT OF STATE - BOARD	2,000.00
TRAVEL OUT OF STATE - STAFF	22,164.00
TOTAL OTHER EXPENSES	602,991.28
	0.22
TOTAL EXPENDITURES	2,509,647.54