

**Rape and Sexual Abuse Center
Approved 2008-2009 Budget Summary**

<u>Income</u>	<u>2008-09</u>
United Wa Metro Nas	\$ 75,048
Other Cou	\$ 96,873
	<u>\$ 171,921</u>
Governme OCJP	\$ 275,310
Health	\$ 92,000
Departmer	\$ 66,292
	<u>\$ 433,602</u>
Non-Government Contracts for Service	
TCASDV	\$ 28,440
	<u>\$ 28,440</u>
Service Fe Self-pay	\$ 27,764
Mid-Cumb	\$ 34,670
Private Ins	\$ 77,582
TN Care	\$ 86,505
	<u>\$ 226,522</u>
Education Kits and w	\$ 107,637
Contracts	\$ 9,963
CEU Work	\$ 15,000
	<u>\$ 132,600</u>
Contributic Foundatior	\$ 216,000
Corporatio	\$ 50,000
Individuals	\$ 125,000
Board Mer	\$ 45,000
UW Desigr	\$ 37,000
Mad Hatte	\$ 150,000
Walk	\$ 10,000
	\$ -
	<u>\$ 633,000</u>
Income Released from Restrictions (Capital Campaign)	
Other	
Interest	\$ 5,500
Endowmer	\$ 45,000
Miscellane	\$ 4,500
	<u>\$ 55,000</u>
Donated S Crisis Line	\$ 19,200
Student Ini	\$ 25,080
	<u>\$ 44,280</u>
Total Income	<u>\$ 1,725,365</u>

Expenses
Wages, payroll taxes, \$ 1,274,108

Professional Services	\$	67,255
Telephone	\$	12,752
Postage	\$	16,035
Printing	\$	66,676
Advertising	\$	6,350
Occupancy	\$	58,551
Office Supplies	\$	9,727
Departmental Supplie	\$	47,131
Volunteer Recognitior	\$	2,500
Equipment purch, rep:	\$	30,180
Travel	\$	15,134
Insurance	\$	14,800
Professional Developr	\$	10,000
Meetings	\$	4,100
Publication, Subscript	\$	2,166
Licenses and Fees	\$	2,350
<i>Contingency (Marketi</i>	\$	-
Misc Expense	\$	2,400
Mad Hatter	\$	54,500
Donated Services	\$	44,280
Capital Campaign Expenses		
Total Expenses		<u>\$ 1,740,995</u>
Increase/Decrease in	\$	<u>(15,631)</u>