

<b>Sexual Assault Center</b>	<b>FY20 Operating Budget</b>
<b><u>INCOME</u></b>	
<b>Government Grants</b>	<b>2,303,189</b>
<b>Non-Govt. Contracts for Service</b>	<b>352,535</b>
UW Greater Clarksville	35,000
UW Williamson County	30,000
UW Metro Nashville	120,000
<b>Total United Ways</b>	<b>185,000</b>
<b>Private Contributions and Special Events</b>	<b>1,070,000</b>
<b>Education Sales and Training</b>	<b>5,000</b>
<b>Interest Income</b>	<b>700</b>
<b>Insurance and Client Fees</b>	<b>110,000</b>
<b>Donated Services</b>	<b>170,000</b>
<b>Total Income</b>	<b>4,196,424</b>
<b><u>EXPENSE</u></b>	
<b>Donated Services Expense</b>	<b>170,000</b>
<b>Equipment Leasing &amp; IT</b>	<b>123,741</b>
<b>Fund-raising Expenses</b>	<b>124,000</b>
<b>Insurance</b>	<b>20,000</b>
<b>Licenses and Fees</b>	<b>6,530</b>
<b>Meetings</b>	<b>13,780</b>
<b>Occupancy</b>	<b>144,186</b>
<b>Professional Development and Travel</b>	<b>120,107</b>
<b>Professional Fees</b>	<b>564,565</b>
<b>Supplies, postage, printing</b>	<b>229,237</b>
<b>Wages</b>	<b>2,306,838</b>
<b>FICA</b>	<b>171,837</b>
<b>401K</b>	<b>21,992</b>
<b>Health Insurance</b>	<b>240,124</b>
<b>LTD Insurance</b>	<b>12,438</b>
<b>Workers Compensation</b>	<b>16,753</b>
<b>TOTAL Wages and Payroll Expenses</b>	<b>2,769,982</b>
<b>TOTAL Expenses</b>	<b>4,286,128</b>
	<b>-89,704</b>
<b>Capital campaign pledges to be received and/or unrestricted in FY20</b>	<b>100,000</b>
<b>FY20 budgeted endowment transfer</b>	<b>68,000</b>
	<b><u>78,296</u></b>