



**Sexual Assault Center  
Approved 2012-13 Budget**

<b>Income</b>			<b>Proposed</b>
			<b><u>2012-13</u></b>
United Way	Metro Nashville	\$ 74,925	
	Other Counties	<u>\$ 44,972</u>	
			\$ 119,897
Government Grants	OCJP	\$ 328,561	
	Health	\$ 35,500	
		<u>\$ -</u>	
			\$ 364,061
Non-Government Contracts for Service	TCADSV	<u>\$ 28,833</u>	
			\$ 28,833
Service Fees	Self-pay	\$ 34,523	
	Private Insurance	\$ 184,421	
	TN Care	<u>\$ 59,639</u>	
			\$ 278,582
Education Sales	Kits and workbooks, postage	\$ 15,000	
	License fees and trainings	\$ 5,000	
Clinical Workshops	CEU Workshops	<u>\$ 3,250</u>	
			\$ 23,250
Contributions/Fundraising	Foundations	\$ 270,000	
	Corporations	\$ 30,000	
	Individuals	\$ 105,000	
	Board Members	\$ 28,000	
	UW Designations	\$ 18,000	
	Mad Hatter/Other Fundraisers	<u>\$ 192,000</u>	
			\$ 643,000
Other	Interest	\$ 107	
	Endowment Income	\$ 68,000	
	Miscellaneous	<u>\$ 24,000</u>	
			\$ 92,107
Donated Services	Crisis Line Volunteers	\$ 24,960	
	Student Intern Counselors	<u>\$ 7,962</u>	
			\$ 32,922
<b>Total Income</b>			<u>\$ 1,582,652</u>

**Expenses**

Wages, payroll taxes, benefits	\$	1,201,961
Professional Services	\$	98,834
Telephone	\$	10,636
Postage	\$	9,025
Printing	\$	26,779
Advertising	\$	9,040
Occupancy	\$	68,137
Office Supplies	\$	6,100
Departmental Supplies	\$	10,335
Volunteer Recognition	\$	1,000
Equipment purch, repairs, maint	\$	28,538
Travel	\$	2,475
Insurance	\$	15,700
Professional Development	\$	6,950
Meetings	\$	5,050
Publication, Subscriptions	\$	2,845
Licenses and Fees	\$	2,625
Misc Expense	\$	5,200
Mad Hatter	\$	38,500
Donated Services	\$	32,922

**Total Expenses**

	<u>\$</u>	<u>1,582,652</u>
Increase/Decrease in NA before depreciation	\$	0
<i>Depreciation</i>	\$	96,142
Increase/Decrease in NA with depreciation	<u>\$</u>	<u>(96,142)</u>