



**Sexual Assault Center  
Proposed 2010-11 Budget Summary**

		Proposed	Projected	Increase/		
<u>Income</u>		<u>2010-11</u>	<u>2009-10</u>	<u>Decrease</u>	<u>% Inc/Dec</u>	
United Way	Metro Nashville	\$ 74,925				
	Other Counties	\$ 51,000				
		\$ 125,925	\$ 169,140	\$ (43,215)	-34%	Loss of UW Montgomery
Government Grants	OCJP	\$ 394,399				
	Health	\$ 35,500				
	Department of Ed	\$ -				
		\$ 429,899	\$ 487,407	\$ (57,508)	-13%	No DOE grant
Non-Government Contracts for Service	TCASDV	\$ 27,003				
		\$ 27,003	\$ 71,263	\$ (44,260)	-164%	2 contracts pending but not budgeted
Service Fees	Self-pay	\$ 16,836				
	Mid-Cumberland	\$ -				
	Private Insurance	\$ 93,158				
	TN Care	\$ 80,420				
		\$ 190,414	\$ 176,383	\$ 14,030	7%	
Education Sales	Kits and workbooks	\$ 53,400				
	Contracts or non-govt grants	\$ -				
	CEU Workshops	\$ 9,000				
		\$ 62,400	\$ 77,819	\$ (15,419)	-25%	
Contributions/Fundraising	Foundations	\$ 240,000				
	Corporations	\$ 30,000				
	Individuals	\$ 125,000				
	Board Members	\$ 30,000				
	UW Designations	\$ 33,000				
	Mad Hatter	\$ 125,000				
	Walk	\$ 12,000				
		\$ -				
		\$ 595,000	\$ 495,166	\$ 99,834	17%	
Other	Interest	\$ 1,000				
	Endowment Income	\$ 60,000				Addition of endowment funds \$1,200,000 (5%)
	Miscellaneous	\$ 21,500				Victims Assist fund, court and record fees
		\$ 82,500	\$ 58,200	\$ 24,300	29%	
Donated Services	Crisis Line Volunteers	\$ 19,200				
	Student Intern Counselors	\$ 25,080				
		\$ 44,280	\$ 56,197	\$ (11,917)	-27%	
<b>Total Income</b>		<b>\$ 1,557,421</b>	<b>\$ 1,591,575</b>	<b>\$ (34,155)</b>	<b>-2%</b>	

**Expenses**

Wages, payroll taxes, benefits	\$ 1,133,904	\$ 1,196,071	\$ (62,167)	-5%	Includes 3.7% increase
Professional Services	\$ 105,800	\$ 88,598	\$ 17,202	16%	Education online costs
Telephone	\$ 9,198	\$ 11,157	\$ (1,959)	-21%	
Postage	\$ 13,225	\$ 16,566	\$ (3,341)	-25%	Fewer SAL shipments
Printing	\$ 44,714	\$ 49,888	\$ (5,174)	-12%	Fewer SAL shipments
Advertising	\$ 6,400	\$ 7,770	\$ (1,370)	-21%	
Occupancy	\$ 68,780	\$ 73,658	\$ (4,878)	-7%	
Office Supplies	\$ 7,795	\$ 9,557	\$ (1,762)	-23%	
Departmental Supplies	\$ 15,860	\$ 33,582	\$ (17,722)	-112%	Fewer SAL shipments
Volunteer Recognition	\$ 675	\$ 375	\$ 300	44%	
Equipment purch, repairs, maint	\$ 25,505	\$ 22,630	\$ 2,875	11%	
Travel	\$ 8,730	\$ 11,378	\$ (2,648)	-30%	
Insurance	\$ 15,220	\$ 15,300	\$ (80)	-1%	
Professional Development	\$ 5,500	\$ 5,580	\$ (80)	-1%	
Meetings	\$ 2,050	\$ 2,029	\$ 21	1%	
Publication, Subscriptions	\$ 1,915	\$ 2,257	\$ (342)	-18%	
Licenses and Fees	\$ 2,210	\$ 3,405	\$ (1,195)	-54%	
Misc Expense	\$ 5,660	\$ 8,100	\$ (2,440)	-43%	
Mad Hatter	\$ 40,000	\$ 36,441	\$ 3,559	9%	
Donated Services	\$ 44,280	\$ 56,197	\$ (11,917)		
		\$ -	\$ -		
<b>Total Expenses</b>	<b>\$ 1,557,421</b>	<b>\$ 1,650,539</b>	<b>\$ (93,118)</b>	<b>-6%</b>	
Increase/Decrease in NA before depreciation	\$ 0	\$ (58,963)	\$ 58,963		
Depreciation	\$ 100,500	\$ 100,500	\$ -		
Increase/Decrease in NA with depreciation	\$ (100,500)	\$ (159,463)	\$ 58,963		