

*Rape and Sexual Abuse Center  
Proposed 2007-08 Annual Budget Summary  
Finance Committee Review Date 4/26/07  
Executive Committee Review Date 05/24/07*

<u>Income</u>			<b>Proposed 2007-08</b>
United Way	Metro Nashville	\$ 157,771	
	Other Counties	\$ 59,954	
			\$ 217,725
Government Grants	OCJP	\$ 310,541	
	Health	\$ 53,750	
	Department of Ed	\$ 16,292	
			\$ 380,583
Contracts for Service	Mid-Cumberland	\$ 37,244	
	Meharry	\$ -	
			\$ 37,244
Service Fees	Self-pay	\$ 49,275	
	Private Insurance	\$ 62,698	
	TN Care	\$ 36,227	
			\$ 148,200
Education Sales	Kits and workbooks	\$ 77,502	
			\$ 77,502
Fundraising	Foundations	\$ 210,000	
	Corporations	\$ 25,000	
	Individuals	\$ 113,500	
	Board Members	\$ 55,000	
	UW Designations	\$ 40,000	
	Mad Hatter	\$ 153,000	
	Walk	\$ 5,000	
	Concert	\$ -	
			\$ 601,500
Other	Interest	\$ 4,000	
	Endowment Income	\$ 45,000	
	Miscellaneous	\$ 3,500	
			\$ 52,500
Donated Services	Crisis Line Volunteers	\$ 19,200	
	Student Intern		
	Counselors	\$ 25,080	
			\$ 44,280
<b>Total Income</b>			<b>\$ 1,559,534</b>

Expenses **Proposed  
2007-08**

Wages, payroll taxes, benefits	\$ 1,157,066
Professional Services	\$ 61,122
Telephone	\$ 18,760
Postage	\$ 9,030
Printing	\$ 34,602
Advertising	\$ 11,900
Occupancy	\$ 39,836
Office Supplies	\$ 7,440
Departmental Supplies	\$ 28,785
Volunteer Recognition	\$ 4,800
Equipment purch, repairs, maint	\$ 31,070
Travel	\$ 9,340
Insurance	\$ 14,077
Professional Development	\$ 13,050
Meetings	\$ 6,800
Publication, Subscriptions	\$ 2,750
Licenses and Fees	\$ 5,625
Special Event Expenses	\$ 55,000
<i>Contingency (Marketing and Expansion)</i>	\$ -
Misc Expense	\$ 4,200
Donated Services	\$ 44,280
<b>Total Expenses</b>	<u><u>\$ 1,559,534</u></u>
Increase/Decrease in NA before depreciation	<u>\$ 0</u>
<i>Depreciation</i>	<u>\$ 25,100</u>
Increase/Decrease in NA with depreciation	<u><u>\$ (25,100)</u></u>