



**Sexual Assault Center
2011-12 Budget Summary**

<u>Income</u>			<u>2011-12</u>
United Way	Metro Nashville	Err:520	
	Other Counties	Err:520	
		<hr/>	Err:520
Government Grants	OCJP	Err:520	
	Health	Err:520	
		Err:520	
		<hr/>	Err:520
Non-Government Contracts for Service	TCADSV and YWCA	Err:520	
		<hr/>	Err:520
Service Fees	Self-pay	Err:520	
	Private Insurance	Err:520	
	TN Care	Err:520	
		<hr/>	Err:520
Education Sales	Kits and workbooks, postage	Err:520	
Clinical Workshops	License fees and trainings	Err:520	
	CEU Workshops	Err:520	
		<hr/>	Err:520
Contributions/Fundraising	Foundations	Err:520	
	Corporations	Err:520	
	Individuals	Err:520	
	Board Members	Err:520	
	UW Designations	Err:520	
	Mad Hatter	Err:520	
	Walk	Err:520	
		<hr/>	\$-
			Err:520
Other	Interest	Err:520	
	Endowment Income	Err:520	
	Miscellaneous	Err:520	
		<hr/>	Err:520
Donated Services	Crisis Line Volunteers	Err:520	
	Student Intern Counselors	Err:520	
		<hr/>	Err:520

Total Income Err:520

Expenses

Wages, payroll taxes, benefits	Err:520
Professional Services	Err:520
Telephone	Err:520
Postage	Err:520
Printing	Err:520
Advertising	Err:520
Occupancy	Err:520
Office Supplies	Err:520
Departmental Supplies	Err:520
Volunteer Recognition	Err:520
Equipment purch, repairs, maint	Err:520
Travel	Err:520
Insurance	Err:520
Professional Development	Err:520
Meetings	Err:520
Publication, Subscriptions	Err:520
Licenses and Fees	Err:520
Misc Expense	Err:520
Mad Hatter	Err:520
Donated Services	Err:520

Total Expenses Err:520

Increase/Decrease in NA before depreciation Err:520

Depreciation \$100,500

Increase/Decrease in NA with depreciation Err:520