



**Sexual Assault Center
2015-16 Budget Summary**

<u>Income</u>			<u>2015-16</u>
United Way	Metro Nashville	\$ 105,100	
	Other Counties	\$ 41,931	
		<hr/>	\$ 147,031
Government Grants	OCJP	\$ 486,044	
	DCS	\$ 12,500	
		\$ -	
		<hr/>	\$ 498,544
Non-Government Contracts for Service	TCADSV, Magdalene	\$ 51,626	
			<hr/>
Insurance and Client Fees	Self-pay	\$ 20,876	
	Private Insurance	\$ 123,426	
	TN Care	\$ 65,578	
		<hr/>	\$ 209,880
Education Sales	Trainings and license fees	\$ 29,750	
		\$ -	
		\$ -	
		<hr/>	\$ 29,750
Contributions/Fundraising	Foundations	\$ 325,500	
	Corporations/Ind/ UWD	\$ 200,500	
	Board Members	\$ 25,000	
	Safe At Last Sponsorships	\$ 65,000	
	Mad Hatter/Other Fundraisers	\$ 140,000	
		<hr/>	\$ 756,000
Other	Interest	\$ 200	
	Endowment Income	\$ 62,500	
	Miscellaneous	\$ 32,022	
		<hr/>	\$ 94,722
Donated Services	Crisis Line Volunteers	\$ 36,500	
	Student Intern Counselors	\$ 4,000	
		<hr/>	\$ 40,500
Total Income			<u>\$ 1,828,052</u>

Expenses

Wages, payroll taxes, benefits	\$ 1,461,917
Professional Services	\$ 82,600
Telephone	\$ 12,800
Postage	\$ 3,989
Printing	\$ 20,261
Advertising	\$ 19,200
Occupancy	\$ 66,848
Office Supplies	\$ 8,155
Departmental Supplies	\$ 10,673
Volunteer Recognition	\$ 1,550
Equipment purch, repairs, maint	\$ 45,294
Travel	\$ 5,600
Insurance	\$ 17,437
Professional Development	\$ 15,830
Meetings	\$ 5,880
Publication, Subscriptions	\$ 3,470
Licenses and Fees	\$ 1,250
Misc Expense	\$ 4,799
Mad Hatter	\$ -
Donated Services	\$ 40,500

Total Expenses	<u>\$ 1,828,053</u>
Total Income/Expenses	\$ (1)