

TN Coalition to End Domestic and Sexual Violence
FY20 Budget

REVENUE	Proposed 2020
<u>FEDERAL GRANTS</u>	
CDC, Delta Impact	410,000
DHHS, Family Violence Prevention	270,894
DOJ, State Coalitions	242,217
DOJ, Rural Sexual Assault Project	250,000
DOJ, Legal Assistance to Victims of Sexual Assault	266,667
<u>STATE GRANTS</u>	
Access To Justice, Rule 9	7,508
DOH, Rape Prevention Education	316,700
OCJP, Domestic Violence State Coordinating Council	78,500
OCJP, Senator Tommy Burks Victim Assistance Academy	100,000
OCJP, VOCA -Technical Assisatnce	113,212
OCJP, VOCA - restricted for Legal Clinic	182,768
<u>LOCAL GOV / FOUNDATION GRANTS</u>	
Altria	10,000
CoreCivic	10,000
Memorial Foundation	5,000
TJ Maxx	-
TN Bar Foundation, IOLTA	13,000
Metro Nashville Govt. - restricted for Legal Clinic	50,000
AllState Foundation	67,500
<u>OTHER FUNDING SOURCES</u>	
Agency membership	14,000
Individual membership / donor	15,000
Community Shares	3,000
Interest Earned	375
Other Private grants	25,000
Application fees, DVSCC	2,500
Fund-raising and special events	100,000
Training fees	25,000
<u>TOTAL REVENUE</u>	<u>2,578,841</u>
<u>EXPENSES</u>	
<u>Personnel</u>	
Salaries	1,178,847
FICA	90,182
Health Ins, SUTA, Pension	169,165
	<u>1,438,194</u>
<u>Non-personnel</u>	
Client Assistance	25,000
Donation out	2,000
Dues/Fees	10,000
Equip.Rental/Maint.	10,000
Fees	2,500
Fund-raising expense	50,000
Insurance	13,650
Postage	4,500
Printing/Duplicating	35,000
Prof Serv, AllState	56,250
Prof Serv, DOH-PHBG	96,000
Pro Serv, Rural	120,000
Pro Serv, Delta	199,340
Professional Services	145,000
Rent	112,085
Supplies	100,000
Telephone	7,500
Travel	146,822
Reserves	5,000
<u>TOTAL EXPENSES</u>	<u>2,578,841</u>