

**TN Coalition to End Domestic and Sexual Violence  
2017 Approved Budget**

**REVENUE**

**FEDERAL GRANTS**

DHHS, Family Violence Prevention	258,928
DOJ, State Coalitions	239,532
DOJ, Rural Sexual Assault Project	333,331
DOJ, Legal Assistance to Victims of Sexual Assault	266,667

**STATE GRANTS**

DHS, Child Support project	5,000
DOH, Rape Prevention Education	366,700
OCJP, Arrest	
OCJP, Domestic Violence State Coordinating Council	78,500
OCJP, Senator Tommy Burks Victim Assistance Academy	100,000
OCJP, STOP	113,212
OCJP, VOCA - restricted for Legal Clinic	182,768

**LOCAL GOV / FOUNDATION GRANTS**

Altria	20,000
Community Foundation of Mid TN	10,000
Memorial Foundation	5,000
TJX Foundation	-
TN Bar Foundation, IOLTA	11,700
Metro Nashville Govt. - restricted for Legal Clinic	51,000
Titans Foundation	4,000
Verizon	3,500

**OTHER FUNDING SOURCES**

Agency membership	14,000
Individual membership / donor	6,300
Community Shares	3,200
Interest Earned	375
Other Private grants	14,084
Application fees, DVSCC	2,000
Fund-raising and special events	138,000
Training fees	24,000

**TOTAL REVENUE**      **2,251,797**

**EXPENSES**

**Personnel**

Salaries	1,071,648
FICA	81,981
H&W, pension, SUTA	153,204
	<u>1,306,833</u>

**Non-personnel**

Client Assistance	30,000
Donation out	1,000
Dues/Fees	9,000
Equip.Rental/Maint.	12,812
Fees	2,500
Fund-raising expense	38,000
Insurance	15,589
Postage	5,003
Printing/Duplicating	25,526
Prof Serv, DOH-PHBG	88,700
Pro Serv, Rural	190,348
Professional Services	120,348
Rent	101,678
Supplies	87,190
Telephone	11,000
Travel	206,270

**TOTAL EXPENSES**      **2,251,797**

profit/(loss)      **0**