

Tennessee Coalition to End Domestic and Sexual Violence	
Operating Budget FY 2012, Jan-Dec	
<u>REVENUE</u>	
Federal Grants	
Women (OVW)	211,181
Services	231,771
(OVW)	426,297
sub-total	869,249
State Grants	
(OCJP)	403,375
Domestic Violence State Coordinating Council, OCJP	78,500
DOH Rape Prevention Public Health Block Grant, TN Dept. of Health	269,350
Legal Advocacy for Victims, VOCA and STOP-ARRA, OCJP	94,537
Senator Tommy Burks Victim Assistance Academy, OCJP	100,000
STOP Grant, State of TN, OCJP	113,212
STOP ARRA, Law Enforcement Academy, OCJP	19,997
sub-total	1,078,971
Private Grants	
Metro Nashville Community Enhancement Fund	31,500
Community Foundation of Middle TN	5,000
Tennessee Bar Foundation, IOLTA	19,300
sub-total	55,800
Other Funding Sources	
Agency memberships	14,000
Community Shares	3,500
Donations/private grants	45,293
Restricted grants for Legal Clinic	10,000
Individual memberships	7,500
Interest	1,000
Training fees	20,000
sub-total	101,293
TOTAL	2,105,313
<u>EXPENSES</u>	
Personnel	
Salaries	773,290
FICA (.0765)	59,157
Health/Wellness Benefits @ approx 14%	117,928
Total Personnel	950,375
Non Personnel	
Dues (memberships)	7,600
Equipment lease and maintenance	10,000
Fees (govt., bank, other)	2,300
Insurance (D&O, Package, Workers Comp, Lawyer's Prof Liability)	13,000
Occupancy	93,325
Postage	9,000
Printing	40,000
Professional Fees/Contracted Services	747,900
Supplies	40,000
Survivor's Fund	3,000
SUTA	3,762
Telephone	9,400
Trainings and Meetings	20,000
Travel/meetings/conferences	155,651
Total Non Personnel	1,154,938

OPERATING BUDGET FY12

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