

**ACLU Foundation of Tennessee**  
**Operational Budget**  
**Fiscal Year 2017-2018**

**Income**

Shared Revenue	\$	380,000.00
Contributions	\$	335,000.00
Grants	\$	103,882.00
Special Events	\$	63,000.00

<b>Total Income</b>	<b>\$</b>	<b>881,882.00</b>
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**Expenses**

Salaries	\$	469,841.00
Occupancy	\$	73,149.00
Insurance	\$	58,480.00
Program Support	\$	64,000.00
Retirement	\$	46,605.00
Development	\$	21,925.00
Special Events	\$	25,000.00
Maintenance and Equipment	\$	22,754.00
Conferences, Meetings and Travel	\$	21,100.00
Professional Services	\$	16,806.00
Voice and Data	\$	12,391.00
Printing and Postage	\$	7,210.00
Supplies	\$	5,240.00
Miscellaneous	\$	1,000.00

<b>Total Expenses</b>	<b>\$</b>	<b>845,501.00</b>
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