

Hope House, Maury County Center Against Domestic Violence

2009-2010 Proposed Operating Budget

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Grant Revenue	\$ 325,510.00	Grant Revenue	
Unrestricted donations	\$ 20,000.00	FVS	\$ 62,035.00
Victims Assistance Assessment	\$ 12,500.00	STOP	\$ 15,887.00
United Way	\$ 28,000.00	VOCA	\$ 53,655.01
Fundraising		HUD	\$ 74,212.00
Reverse Raffle	\$ 33,000.00	BHT	\$ 20,000.00
Dance	\$ 17,550.16	EFS	\$ 12,500.00
Rental Income	\$ 4,800.00	IOLTA	\$ 10,000.00
Total support & revenue	<u>\$ 441,360.16</u>	HUNGER	\$ 200.00
		CITY OF COLUMBIA	\$ 5,000.00
		DOH - TCADSV	\$ 10,000.00
Salaries	\$ 240,202.00	Recovery Act SA	\$ 32,982.00
Payroll Taxes	\$ 20,376.00	Recovery Act DV	\$ 29,039.00
Health Insurance	\$ 6,372.00		<u>\$ 325,510.00</u>
Retirements	\$ 724.00		
Fundraising Expenses	\$ 12,500.00		
Bank Charges	\$ 100.00		
Advertising	\$ 1,000.00		
Dues & Subscriptions	\$ 1,000.00		
Telephone	\$ 9,991.00		
Crisis Line	\$ 3,450.00		
Utilities	\$ 21,877.00		
Insurance	\$ 12,366.00		
Interest	\$ -		
Public Relations	\$ 500.00		
Professional services	\$ 11,240.00		
Food	\$ 4,398.00		
Office Supplies	\$ 8,151.48		
Furnishings	\$ 2,758.00		
Occupancy	\$ 40,800.00		
Postage	\$ 1,778.00		
Printing	\$ 7,500.00		
Direct Client Benefits	\$ 5,388.27		
Repair & Maintenance	\$ 1,700.00		
Trainings & Seminars	\$ 17,465.00		
Travel	\$ 6,825.00		
Awareness	\$ 300.00		
Total Expenses	<u>\$ 438,761.75</u>		
Income / Loss	\$ 2,598.41		