

Prevent Child Abuse Tennessee 2006-2007 Budget (Proposed)		DCS	VOCA	F V 1	FV2	General Program	Admin	Fundraising		Total
Income										
DCS	141868	141868								141868
VOCA	34248		34248							34248
Family Violence	45000			25000	20000					45000
Corporations	5000					5000				5000
Foundations	58671					58671				58671
Individual Giving	3000						1500	1500		3000
Charitable Campaigns	6233					5000	1233			6233
Kappa Delta Sorority	19550					19550				19550
Special Events	1929							1929		1929
Fundraising Events	60000					29013	15767	15220		60000
Fee For Service	6,400					6,400				6400
In Kind	44030	35468	8562							44030
Total	425929	177336	42810	25000	20000	123634	18500	18649		425929
Expenses										
Salaries	199,000	76200	20910	15300	15300	49290	12000	10000		199000
Fringe	23570	14480	3690	2700	2700					23570
Fees	13000					9000	4000			13000
Supplies	16000	2000	300	340		7360		6000		16000
Telephone	24400	8000	4000	3400		9000				24400
Postage	3000	1000	156	125		1000	500	219		3000
Rent	18063	12000	1480	1083		2500	500	500		18063
Equipment	9825	2000	1445	380		6000				9825
Printing	9000	2000	1734	1282		2984	500	500		9000
Travel	24500	10000				14500				24500
Insurance	7923		533	390	2000	4000	500	500		7923
Miscellaneous	16430					15000	500	930		16430
Scholarship	3000					3000				3000
Indirect	14188	14188								14188
In-Kind	44030	35468	8562							44030
Total	425929	177336	42810	25000	20000	123634	18500	18649		425929