

The Arc of Williamson County 2007-2008 Budget						
	Total	Expenses Family Support	ISC	Advocacy	CP	Adm
Personnel Services	\$120,896.00	\$15,773.00	\$75,928.00	\$25,927.00	\$1,634.00	\$1,634.00
Fringe Benefits	\$16,872.00	\$1,262.00	\$13,274.00	\$2,074.00	\$131.00	\$131.00
Total Personnel	\$137,768.00	\$17,035.00	\$89,202.00	\$28,001.00	\$1,765.00	\$1,765.00
Travel	\$3,100.00	\$400.00	\$915.00	\$1,600.00		\$185.00
Telephone	\$4,000.00	\$1,500.00	\$1,100.00	\$1,200.00		\$200.00
Postage and Shipping	\$2,025.00	\$1,000.00	\$300.00	\$225.00	\$500.00	
Printing and Publications	\$2,300.00	\$1,000.00	\$300.00	\$1,000.00		
Maintenance & Repairs						
Professional & Contracted Services	\$5,025.00			\$5,025.00		
Audit/Accounting Services	\$3,000.00					\$3,000.00
National Memberships						
Supplies	\$4,753.00	\$1,629.00	\$400.00	\$1,224.00	\$500.00	\$1,000.00
Food	\$6,000.00			\$5,000.00	\$1,000.00	
Rentals						
Rental on Office	\$9,000.00					\$9,000.00
Rentals-Other	\$4,113.00			\$3,113.00	\$1,000.00	
Insurance	\$1,776.00					\$1,776.00
Transportation						
Equipment						
Depreciation	\$400.00					\$400.00
Miscellaneous						
Conferences & Meetings	\$200.00	\$100.00	\$100.00			
Membership Dues						
Other						
Grants & Subsidies	\$147,733.00	\$140,733.00	\$2,000.00	\$5,000.00		
Items Purchased for Resale						
Interest						
Total Non-Personnel	\$193,425.00	\$146,362.00	\$5,115.00	\$23,387.00	\$3,000.00	\$15,561.00
Inkind Contributions						
Total Expenses	\$331,193.00	\$163,397.00	\$94,317.00	\$51,388.00	\$4,765.00	\$17,326.00
Administrative Expense	\$0.00	\$2,171.00	\$11,364.00	\$3,566.00	\$225.00	(\$17,326.00)
TOTAL	\$331,193.00	\$165,568.00	\$105,681.00	\$54,954.00	\$4,990.00	\$0.00

The Arc of Williamson County 2007-2008 Budget					
	Proposed Revenue				
Williamson County	\$2,015.00				
City of Franklin	\$5,000.00				
United Way	\$18,500.00				
Membership	\$1,100.00				
Contributions	\$12,000.00				
Family Support	\$165,568.00				
Interest	\$50.00				
Community Participation	\$200.00				
Fund Raisers	\$14,400.00				
Independent Support Coordination	\$111,360.00				
Other United Way Funding (CFC)	\$1,000.00				
TOTAL REVENUE	\$331,193.00				