

<b>Budget for FY 2008-2009</b>	
<b>Effective 7/1/08</b>	
<b>Tennessee Voices for Children Grant Information</b>	
	<b>GRAND</b>
<b>BUDGETARY ITEMS</b>	<b>TOTALS</b>
Grant/Contract Revenue	-
Other Revenue	-
	-
<b>Personnel Expenses</b>	
Salaries	865,969
Benefits	212,756
<b>Sub-Total Personnel</b>	<b>1,078,725</b>
<b>Other Expenses</b>	
Prof. Fees/Contracts./Intv./Audit	1,058,759
Supplies/Educ.Materials	43,631
Telephone/fax/comm/pager	36,503
Postage & Shipping	11,908
Occupancy	87,271
Equipment	4,835
Equip Rental & Maint.	9,163
Printing/Publications	30,445
Travel	189,741
Conference/Meetings	0
Special Assistance to Ind.	0
Interest	0
Insurance	9,253
Grants & Awards	0
Special Events	60,000
Subsidies/Flex Funds/Training	20,575
Depreciation	0
SubContract UCD	0
Miscellaneous/Other	0
Other Expenses	0
Qualifacts/Internet	0
UT Contract	0
<b>Total Non-Pers Exp.</b>	<b>1,562,084</b>
Reimb Capital Expenses	0
<b>Total Direct Prog Exp.</b>	<b>2,640,809</b>
<b>Indirect Expenses</b>	<b>411,374</b>
<b>Total Expenses</b>	<b>3,052,183</b>
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