

Agency Name: Domestic Violence Program

<u>Public Support and Revenue</u>	<u>Prior FY</u> 2004/2005	<u>Current FY</u> 2005/2006	<u>Proposed FY</u> 2006/2007
Contributions ( direct and indirect public support):			
United Way of Rutherford County	54,000.00	45,382.00	65,000.00
Other United Ways	4,330.00	10,366.00	0.00
All Other Donations	89,511.00	90,823.00	77,466.00
Government Grants	300,909.00	262,818.00	282,543.00
Program Service Revenue Fundraising	0.00	0.00	0.00
Membership Dues	0.00	0.00	0.00
Interest on Savings and Cash Investments	0.00	0.00	0.00
Dividends and Interest on securities	0.00	0.00	0.00
Net Rental Income	0.00	0.00	0.00
Other Investment Income	0.00	0.00	0.00
Net Revenue from sales of assets	0.00	0.00	0.00
net income from special events	0.00	35,000.00	40,000.00
Net revenue from sales of inventory	0.00	0.00	0.00
Other revenue	7,102.00	0.00	0.00
<b>Total Support and Revenue</b>	<b>455,852.00</b>	<b>444,389.00</b>	<b>465,009.00</b>

<u>Expenses</u>	<u>Prior FY</u> 2004/2005	<u>Current FY</u> 2005/2006	<u>Proposed FY</u> 2006/2007
Salaries	264,967.00	258,475.00	283,202.00
Employee Benefits	16,220.00	17,440.00	18,355.00
Payroll Taxes	20,270.00	19,700.00	21,665.00
Professional Fees	10,450.00	17,200.00	10,182.00
Supplies	15,247.00	9,700.00	8,000.00
Telephone	16,925.00	14,900.00	15,060.00
Postage and Shipping	1,468.00	1,200.00	1,600.00
Occupancy	62,745.00	57,345.00	58,775.00
Equipment rental and Maintenance	5,029.00	4,500.00	3,720.00
Printing and Publications	2,079.00	900.00	2,275.00
Travel	2,737.00	2,600.00	3,600.00
Conferences / Meetings	1,263.00	2,500.00	2,500.00
Specific Assistance to individuals	20,367.00	11,000.00	15,700.00
Grants and allocations	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00
Other Expense	23,001.00	26,929.00	20,375.00
<b>Total Expenses</b>	<b>462,768.00</b>	<b>444,389.00</b>	<b>465,009.00</b>
Surplus (Deficit)	-6,916.00	0.00	0.00