

The Arc of Williamson County 2013-2014 Budget					
	Expenses				
	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$30,600.00	\$21,612.00	\$86,500.00	\$20,038.00	\$2,450.00
Taxes	\$10,476.00	\$1,757.00	\$6,920.00	\$1,603.00	\$196.00
Insurance	\$6,345.00		\$6,345.00		
Total Personnel	\$147,421.00	\$23,369.00	\$99,765.00	\$21,641.00	\$2,646.00
Travel	\$7,500.00	\$1,000.00	\$4,000.00	\$2,500.00	
Telephone	\$5,200.00	\$1,200.00	\$2,500.00	\$1,500.00	
Postage and Shipping	\$1,750.00	\$750.00	\$500.00	\$500.00	
Printing and Publications	\$2,000.00	\$1,000.00	\$500.00	\$500.00	
Maintenance & Repairs	\$500.00		\$250.00	\$250.00	
Professional & Contracted Services					
Audit/Accounting Services	\$1,800.00				\$1,800.00
Nursing for Camp	\$4,200.00			\$4,200.00	
Student Advocacy	\$18,096.00			\$18,096.00	
Supplies	\$3,679.00	\$1,679.00	\$1,000.00	\$1,000.00	
Food	\$1,000.00			\$1,000.00	
Rentals					
Rental on Office	\$8,320.00				\$8,320.00
Rentals-Other	\$2,000.00			\$2,000.00	
Insurance	\$1,500.00				\$1,500.00
Equipment	\$500.00			\$500.00	
Depreciation	\$175.00				\$175.00
Miscellaneous					
Conferences & Meetings	\$750.00	\$250.00	\$500.00		
Membership Dues	\$2,500.00			\$2,500.00	
Other	\$2,000.00		\$1,000.00	\$500.00	\$500.00
Grants & Subsidies	\$177,739.00	\$174,239.00	\$1,500.00	\$2,000.00	
Interest	\$150.00			\$150.00	
Total Non-Personnel	\$241,359.00	\$180,118.00	\$11,750.00	\$37,196.00	\$12,295.00
Total Expenses	\$388,780.00	\$203,487.00	\$111,515.00	\$58,837.00	\$14,941.00
Administrative Expense		\$1,500.00	\$9,712.00	\$3,729.00	(\$14,941.00)
TOTAL	\$388,780.00	\$204,987.00	\$121,227.00	\$62,566.00	\$0.00
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	Proposed Revenue	Funds Brought Forward			
Williamson County	\$1,814.00				
City of Franklin	\$4,230.00				
United Way	\$20,300.00				
Membership	\$2,500.00				
Contributions	\$11,000.00				
Family Support	\$204,987.00				
Interest	\$100.00				
Fund Raisers	\$10,063.00				
Independent Support Coordination	\$124,746.00				
Other United Way Funding (CFC)	\$4,000.00				
Nursing Grant		\$2,040.00			
Memorial Contributions		\$2,000.00			
Predators Grant		\$1,000.00			
TOTAL	\$383,740.00	\$5,040.00			
TOTAL REVENUE	\$388,780.00				