

Hope House, Maury County Center Against Domestic Violence

2008-2009 Proposed Organization Budget

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Grant Revenue	\$ 232,895.00
Unrestricted donations	\$ 16,400.00
Victims Assistance Assessment	\$ 20,000.00
United Way	\$ 27,800.00
Other grants	\$ 22,700.00
Fundraising-Operating	\$ 28,500.00
Capital Campaign - M/L	\$ 35,000.00
Rental Income	\$ 2,500.00
Total support & revenue	\$ 385,795.00

Salaries	\$ 204,631.10
Payroll Taxes	\$ 15,669.38
Health Insurance	\$ 3,388.85
Retirements	\$ 791.83
Fundraising Expenses	\$ 22,400.00
Bank Charges	\$ 100.00
Advertising	\$ 600.00
Dues & Subscriptions	\$ 600.00
Telephone	\$ 10,870.00
Crisis Line	\$ 3,450.00
Utilities	\$ 20,323.00
Insurance	\$ 13,030.00
Interest	\$ -
Miscellaneous **	\$ 9,346.79
Professional services	\$ 19,054.00
Food	\$ 2,600.00
Office Supplies	\$ 2,494.00
Furnishings	\$ 1,750.00
Occupancy	\$ 39,000.00
Postage	\$ 507.25
Printing	\$ 727.00
Direct Client Benefits	\$ 4,641.14
Repair & Maintenance	\$ 5,380.00
Trainings & Seminars	\$ 3,014.00
Travel	\$ 4,262.94
Awareness	\$ 300.00
Total Expenses	\$ 388,931.28
Income / Loss	\$ (3,136.28)

Salaries

Executive Director	\$ 40,314.30
Court Advocate	\$ 30,887.80
Assistant Director	\$ 31,200.00
HNH House Monitor	\$ 20,800.00
Volunteer Coordinator	\$ 8,580.00
HNH Case Manager	\$ 24,960.00
Shelter Manager	\$ 24,960.00
SAVA *	\$ 22,080.00
Child Adv	\$ 849.00
	\$ 204,631.10

Grant Revenue

FVS	\$ 62,035.00
STOP	\$ 15,887.00
VOCA	\$ 43,997.00
HUD	\$ 73,332.00
BHT	\$ 24,623.00
PHHSBG	\$ 13,021.00
	\$ 232,895.00

Other Grants

EFS	\$ 7,500.00
IOLTA	\$ 10,000.00
HUNGER	\$ 200.00
CITY OF COLUMBIA	\$ 5,000.00
	\$ 22,700.00

** Moving/Telephone/Storage/Miscellaneous

*6 week maternity leave