

**15th Judicial District Child Advocacy Center  
Proposed Budget -- FY 7/01/18-6/30/19 -- Cash Basis**

	<b>FY 2018-19</b>	<b>Notes</b>
<b>REVENUE</b>		
TN DCS State Grant	52,000.00	Operational, Executive Director, Occupancy
TN DCS Forensic Interviewer Grant	35,000.00	Forensic Interviewer, Training, Supplies
IOLTA Grant	1,327.00	Prepare for Court Program
VOCA Grant	60,000.00	Family Advocate \$30,000; Contractual therapist \$22,000; Payroll expense, training, equipment \$8000.00
United Way*	5,000.00	Community Education
Individual Donations	1,200.00	
Chocolate Affair fundraiser	30,500.00	
Mt Juliet City Grant *	2,500.00	Community Education
Wilson County Litigation Fund - restricted	15,000.00	Facility
<b>TOTAL REVENUE</b>		<b>202,527.00</b>
* Requested or to be requested		
<b>EXPENSES</b>		
<b>Salaries</b>	121,000.00	Executive Director \$35,000; Forensic Interviewer \$30,000; Family Advocate \$34,000; & Contractual therapist \$22,000
Payroll taxes	7,700.00	
		<b>128,700.00</b>
<b>Occupancy</b>		
Rent	15,000.00	
Electric	2,400.00	
Water, Sewer, Gas, Stormwater	1,500.00	
Insurance	1,200.00	
		<b>20,100.00</b>
<b>Telephone</b>		
Land/Fax/Internet	1,700.00	
		<b>1,700.00</b>
<b>Postage</b>		
Box Rent	120.00	
Mailing	200.00	
		<b>320.00</b>
<b>Equipment</b>		
Computer / Printers / Copiers / Office	1,000.00	
		<b>1,000.00</b>

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<b>Memberships</b>			
NCAtrak	2,000.00		
NCA membership	300.00		
CNM	150.00		
TN Sec of State	150.00		
Lebanon Chamber	245.00		
Mt Juliet Chamber	100.00		
TNCAC	<u>300.00</u>		
		<b>3,245.00</b>	
<b>Supplies</b>			
Fair (Community Awareness)	500.00		
Office	1,500.00		
Teddy bears, etc. for children	1,295.00		
Printing and copying	1,505.00		
Web site	<u>200.00</u>		
		<b>5,000.00</b>	
<b>Programs</b>			
Training for CPIT team	1,000.00		
Prepare for Court Progarm	1,327.00		
Child Abuse Awareness Events	450.00		
Community Education	<u>7,050.00</u>		
		<b>9,827.00</b>	
<b>Other Expenses</b>			
Fundraising Expenses - Chocolate Affair	10,000.00		
Training for staff	2,500.00		
VOCA training	4,000.00		
Travel & Meals	<u>1,000.00</u>		
		<b>17,500.00</b>	
<b>Future Planning Expenses</b>			
Reserved for facility downpayment	15,000.00		
		<b>15,000.00</b>	
<b>TOTAL EXPENSES</b>		<b>202,392.00</b>	
<b>Surplus (Deficit)</b>			
		135.00	