

<u>SEXUAL ASSAULT CENTER FY23 INCOME</u>		FY23 approved budget
<b>STATE GOVERNMENT GRANTS</b>		
Dept of Health, Rape Prevention Education		49,270
Rescue Plan		226,979
OCJP Sexual Assault Services Program (SASP) 46888		35,279
OCJP SASP- Thistle Farms 46567		56,514
OCJP Victims of Crime Assistance Program (VOCA) 41677		1,745,499
VOCA Curriculum grant		0
OCJP VOCA Hotline 39949		186,715
VOCA PSA		0
OCJP VOCA Training 39097		335,561
<b>Total State Government Grants</b>		<b><u>2,635,817</u></b>
<b>METRO GRANTS</b>		
Metro Govt. Family Safety Center		2,421
Metro Govt. Cherished Hearts program - Judge Escobar's court		35,800
Metro Govt. American Rescue Plan		186,255
Metro Govt. - fines on convictions		12,000
<b>Total Metro Government</b>		<b><u>236,476</u></b>
<b>NON-GOVT CONTRACTS WITH PARTNER AGENCIES</b>		
Coalition to End Domestic and Sexual Violence		24,000
End Slavery		0
Magdalene/Thistle Farms/Inside These Walls		53,100
United Way Greater Nashville		150,000
<b>Total Non-Govt Contracts</b>		<b><u>227,100</u></b>
Insurance and Client Fees		60,000
Victims' Compensation for Medical Legal Exams (MLE)		160,000
<b>FEE FOR SERVICE</b>		
<b>Total Fee for Service</b>		<b><u>220,000</u></b>
<b>DIRECT PUBLIC SUPPORT</b>		
Corporations		81,500
Individuals		382,000
Foundations		627,000
Mad Hatter		300,000
Other Special Events		109,500
<b>Total Contributions and Special Events</b>		<b><u>1,500,000</u></b>
<b>INTEREST INCOME</b>		<b><u>700</u></b>
<b>Total Income</b>		<b><u>4,820,093</u></b>
<u>SEXUAL ASSAULT CENTER FY23 EXPENSES</u>		
Fund-raising Expenses		136,500
Insurance		34,000
IT + Equipment		175,000
Licenses, Fees (inc. bank) , Agency Memberships		6,100

Meetings	12,976
Occupancy	<b>105,000</b>
Prof.Development and Travel	69,000
Professional Fees	349,000
Specific Assistance to Individuals	10,000
Supplies, postage, printing	<b>97,859</b>
Wages and Payroll Expenses	3,682,453
<b>TOTAL Expenses</b>	<b>4,677,888</b>
	<b>142,205</b>