

<b>REVENUE</b>		<b>FINAL</b>
		<b>2023</b>
<b><u>FEDERAL GRANTS</u></b>		
CDC, Delta Impact		500,000
DHHS, Family Violence Prevention		283,036
DHHS, Family Violence Prevention, ARP 1		132,801
DHHS, Family Violence Prevention, ARP 2		178,572
DOJ, State Coalitions		242,217
DOJ, Rural Sexual Assault Project		250,000
DOJ, Legal Assistance to Victims of Sexual Assault		266,667
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<b><u>STATE GRANTS</u></b>		
Access To Justice, Rule 9		7,508
DOH, Rape Prevention Education		316,700
OCJP, Domestic Violence State Coordinating Council		78,500
OCJP, Senator Tommy Burks Victim Assistance Academy		100,000
OCJP, VOCA -Technical Assisatnce		87,000
OCJP, VOCA - restricted for Legal Clinic		182,768
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<b><u>LOCAL GOV / FOUNDATION GRANTS</u></b>		
Altria		10,000
CoreCivic		10,000
Community Foundation		10,000
Memorial Foundation		5,000
TN Bar Foundation, IOLTA		13,000
Metro Nashville Govt.		20,000
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<b><u>OTHER FUNDING SOURCES</u></b>		
Agency membership		14,000
Individual membership / donor		20,000
Community Shares		2,500
Interest Earned		500
Other Private grants		25,000
Application fees, DVSCC		2,500
Fund-raising and special events		110,000
Training fees		20,000
	<b><u>TOTAL REVENUE</u></b>	<b><u>2,888,269</u></b>
<b><u>EXPENSES</u></b>		
<b><u>Personnel</u></b>		
Salaries		1,502,977
FICA		114,978
Health Ins, SUTA, Pension		215,677
		<u>1,833,632</u>
<b><u>Non-personnel</u></b>		
Client Assistance		131,000

Donation out	1,000
Dues/Fees	2,500
Equip.Rental/Maint.	6,000
Fees	2,500
Fund-raising expense	50,000
Insurance	13,650
Postage	4,738
Printing/Duplicating	35,552
Prof Serv, DOH-PHBG	96,000
Pro Serv, Rural	120,000
Pro Serv, Delta	200,000
Professional Services	332,608
Rent	59,400
Supplies	24,250
Telephone	5,500
Travel	71,373

<b><u>TOTAL EXPENSES</u></b>	<b><u>2,989,703</u></b>
	<b>(101,435)</b>