

REVENUE	Proposed 2019	Approved 2018	
<u>FEDERAL GRANTS</u>			
CDC, Delta Impact	410,000	-	
DHHS, Family Violence Prevention	258,928	258,928	
DOJ, State Coalitions	238,112	239,532	
DOJ, Rural Sexual Assault Project	250,000	333,331	
DOJ, Legal Assistance to Victims of Sexual Assault	266,667	266,667	
<u>STATE GRANTS</u>			
Access To Justice, Rule 9	8,184	7,923	
DHS, Child Support project	-	5,000	
DOH, Rape Prevention Education	333,800	333,800	
OCJP, Domestic Violence State Coordinating Council	78,500	78,500	
OCJP, Senator Tommy Burks Victim Assistance Academy	100,000	100,000	
OCJP, STOP	-	113,212	
OCJP, VOCA -Technical Assisatnce	113,212	-	
OCJP, VOCA - restricted for Legal Clinic	182,768	182,768	
<u>LOCAL GOV / FOUNDATION GRANTS</u>			
Altria	15,000	16,360	
Community Foundation of Mid TN	10,000	10,000	
Memorial Foundation	5,000	5,000	
TJX Foundation	20,000	20,000	
TN Bar Foundation, IOLTA	10,000	10,000	
Metro Nashville Govt. - restricted for Legal Clinic	50,000	30,600	
AllState Foundation	25,000	-	
<u>OTHER FUNDING SOURCES</u>			
Agency membership	14,000	14,000	
Individual membership / donor	10,000	8,500	
Community Shares	4,400	4,400	
Interest Earned	375	375	
Other Private grants	25,000	50,000	
Application fees, DVSCC	2,500	2,500	
Fund-raising and special events	95,000	85,000	
Training fees	25,000	-	
<u>TOTAL REVENUE</u>	<u>2,551,446</u>	<u>2,176,395</u>	

<u>EXPENSES</u>			
<u>Personnel</u>			
Salaries	1,141,549	1,016,848	
FICA	87,328	77,789	
Health Ins, SUTA, Pension	163,812	145,918	
	<u>1,392,689</u>	<u>1,240,555</u>	
<u>Non-personnel</u>			
Client Assistance	35,000	25,000	
Donation out	2,000	2,000	
Dues/Fees	10,000	9,000	
Equip.Rental/Maint.	20,000	8,386	
Fees	2,500	2,500	
Fund-raising expense	45,000	38,000	
Insurance	13,650	13,040	
Postage	4,500	3,200	
Printing/Duplicating	35,000	24,617	
Prof Serv, DOH-PHBG	96,000	107,100	
Pro Serv, Rural	120,000	190,348	
Pro Serv, Delta	202,522	-	
Professional Services	200,000	162,200	
Rent	109,010	104,839	
Supplies	100,000	80,000	
Telephone	10,000	8,000	
Travel	148,575	112,764	
Reserves	5,000	-	
<u>TOTAL EXPENSES</u>	<u>2,551,446</u>	<u>2,131,549</u>	