

**15th Judicial District Child Advocacy Center
Proposed Budget -- FY 7/01/15-6/30/16 -- Cash Basis**

		FY 14-15		
REVENUE				
TN DCS State Grant		52,000.00		
TN DCS Forensic Interviewer Grant		35,000.00		
IOLTA Grant		1,500.00		
United Way*		3,000.00		
Chocolate Affair fundraiser		15,000.00		
Wilson County Litigation Fund - restricted		15,000.00		
TOTAL REVENUE				121,500.00
EXPENSES				
Salaries				
Payroll taxes		65,500.00		
		5,000.00		
Occupancy				70,500.00
Rent		11,400.00		
Electric		1,545.00		
Water		250.00		
Insurance	\$1,200 annual	1,200.00		
Telephone				14,395.00
Land/Fax		1,800.00		
Postage				1,800.00
Box Rent		120.00		
Mailing		140.00		
Memberships				260.00
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		
				2,945.00

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Equipment				
Computer		1,000.00		
Supplies				1,000.00
Fair		400.00		
Office		1,500.00		
Teddy bears, etc. for children		1,000.00		
Web site		100.00		
Programs				3,000.00
Training for CPIT team		250.00		
Prepare for Court Program		1,500.00		
Child Abuse Awareness Events		250.00		
Community Education		3,000.00		
				5,000.00
Fundraising Expenses - Chocolate Affair		5,500.00		
Training for forensic interviewer		2,000.00		
Travel & Meals		100.00		
				7,600.00
Restricted funds from Wilson County for new office location		15,000.00		
				15,000.00
TOTAL EXPENSES				121,500.00
Surplus (Deficit)				
* Requested or to be requested				0.00