

The Mediation Center Budget 2023-24

EXPENSE:

Software/Apps-	\$ 3,302.08
Family Mediations (25% to contract mediator)	\$ 8,866.87
Insurance	\$ 507.79
Accountant	\$ 500.00
Facilities & Equipment (if something tears up)	\$ 800.00
Fundraiser Expense	\$ 500.00
Postage	\$ 150.00
Supplies	\$ 1500.00
Internet/phone	\$ 1408.68
Petty Cash	\$ 60.00
Payroll (Admin Assistant, VORP Director, Program Director, ED)	\$ 64,800.00

TOTAL	\$ 82,545.42
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INCOME:

Maury Co. Litigation tax	\$ 11,000.00
Lawrence Co. Litigation tax	\$ 7,000.00
PEMF grant	\$ 11,182.00
VORP grant	\$ 19,250.00
Access and Visitation grant	\$ 5000.00
IOLTA	\$5000.00
United Way of Maury County	\$ 2000.00

Family Mediations (75% paid to mediator)	\$ 18,000.00
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Anti-Vaping Class	\$ 5000.00
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TOTAL INCOME:	\$ 83,432.00
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REVENUE :	\$ 886.58
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