

Hope House, Maury County Center Against Domestic Violence

2010-2011 Proposed Operating Budget

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Grant Revenue	\$ 329,538	Grant Revenue	
Unrestricted donations	\$ 25,000	FVS	\$ 62,035.00
Victims Assistance Assessment	\$ 20,000	STOP	\$ 15,887.00
United Way	\$ 28,000	VOCA	\$ 53,655.00
Fundraising		HUD	\$ 74,212.00
Reverse Raffle	\$ 25,000	BHT	\$ 7,500.00
Dance	\$ 20,000	EFS	\$ 12,000.00
Rental Income	\$ 2,200	IOLTA	\$ 8,000.00
Total support & revenue	\$ 449,738	CITY OF COLUMBIA	\$ 5,000.00
		DOH - TCADSV	\$ 10,000.00
		Recovery Act SA	\$ 23,018.00
		Recovery Act DV	\$ 31,623.00
Salaries	\$ 237,342	SAPS	\$ 22,108.00
Payroll Taxes	\$ 20,157	Mercy Mission	\$ 3,500.00
Health Insurance	\$ 7,533	Sally Cares	\$ 1,000.00
Retirements	\$ 712		<u>\$ 329,538.00</u>
Fundraising Expenses	\$ 13,300		
Bank Charges	\$ 50		
Advertising	\$ 1,100		
Dues & Subscriptions	\$ 1,160		
Telephone	\$ 10,590		
Crisis Line	\$ 3,450		
Utilities	\$ 20,225		
Insurance	\$ 15,342		
Interest	\$ -		
Public Relations	\$ 100		
Professional services	\$ 11,587		
Food	\$ 2,218		
Office Supplies	\$ 6,581		
Furnishings	\$ 2,510		
Occupancy	\$ 40,206		
Postage	\$ 876		
Printing	\$ 2,150		
Direct Client Benefits	\$ 7,239		
Repair & Maintenance	\$ 2,285		
Trainings & Seminars	\$ 8,006		
Collaboration	\$ 5,846		
Travel	\$ 9,419		
Collaboration	\$ 10,494		
Awareness	\$ 300		
Taxes & License	\$ 1,000		
Total Expenses	\$ 441,778		
Income / Loss	\$ 7,960		