

REVENUE	APPROVED 2021	DRAFT 2022	notes
FEDERAL GRANTS			
CDC, Delta Impact	410,000	550,000	5 year grant but we reapply annually
DHHS, Family Violence Prevention	363,393	283,036	on-going but we reapply annually, Increase due to COVID for 1 year
DHHS, Family Violence Prevention, ARP 1	-	132,801	New two-three year Covid funds
DHHS, Family Violence Prevention, ARP 2	-	178,572	New two-three year Covid funds
DOJ, State Coalitions	242,217	242,217	on-going but we reapply annually
DOJ, Rural Sexual Assault Project	250,000	287,210	on-going, this grant ends in 2021, we will reapply
DOJ, Legal Assistance to Victims of Sexual Assault	266,667	266,667	on-going grant, will reapply in FY21
DOJ, Disabilities Project	166,666	-	Did not accept
STATE GRANTS			
Access To Justice, Rule 9	7,508	7,508	on-going, but reapply annually
DOH, Rape Prevention Education	316,700	316,700	on-going, 5 year grant
OCJP, Domestic Violence State Coordinating Council	78,500	78,500	on-going, but reapply annually
OCJP, Senator Tommy Burks Victim Assistance Academy	155,000	100,000	on-going, but reapply annually
OCJP, VOCA -Technical Assisatnce	113,212	113,212	on-going, but reapply annually
OCJP, VOCA - restricted for Legal Clinic	221,069	182,768	on-going, but reapply annually
OCJP, VOCA - Emergency Assistance	100,000	-	May receive funding but no contract as of now
LOCAL GOV / FOUNDATION GRANTS			
Altria	10,000	10,000	restricted for client assistance, renewed
CoreCivic	10,000	10,000	Replaced CFMT for FY20
Community Foundation	5,000	5,000	For Immigration Legal Clinic match
Memorial Foundation	4,500	5,000	restricted for trainings, renewed
TN Bar Foundation, IOLTA	13,000	13,000	restricted funds for immigration clinic
Metro Nashville Govt. - restricted for Legal Clinic	-	40,000	on-going, but reapply annually
AllState Foundation	87,500	-	Not renewed but will reapply
OTHER FUNDING SOURCES			
Agency membership	14,000	14,000	based on actuals
Individual membership / donor	12,000	20,000	based on actuals
Community Shares	1,000	2,500	based on actuals
Interest Earned	300	300	based on actuals
Other Private grants	25,000	25,000	estimated
Application fees, DVSCC	2,500	2,500	this is not profit, 100% applied back to program
Fund-raising and special events	100,000	100,000	P&P
Training fees	25,000	15,000	annual conference registration fees
TOTAL REVENUE	3,000,732	3,001,491	
EXPENSES			
Personnel			
Salaries	1,314,278	1,387,575	includes 3% cost of living increase, salary adjustments & new positions
FICA	100,542	106,149	
Health Ins, SUTA, Pension	188,599	199,117	
	1,603,419	1,692,841	
Non-personnel			
Client Assistance	125,000	172,000	grant budget (new VOCA Grant)
Donation out	2,500	2,500	grant budget
Dues/Fees	10,000	2,525	grant budget
Equip.Rental/Maint.	10,000	9,600	alarm system, Legal Files, phone system, copier
Fees	2,500	2,500	bank charges, PayPal fees, and other
Fund-raising expense	50,000	50,000	expected cost increase efforts
Insurance	13,650	13,650	grant budget
Postage	5,000	5,000	to mail calendars, newsletters training materials, etc
Printing/Duplicating	35,000	21,276	grant budgets plus some administrative
Prof Serv, AllState	50,000	50,000	grant budget
Prof Serv, DOH-PHBG	96,000	96,000	grant budget
Pro Serv, Rural	120,000	150,000	grant budget
Pro Serv, Delta	200,000	199,340	grant budget
Pro Serv, Disabilities	61,445	-	New Grant
Professional Services	234,251	265,222	grant budget (increased for grants COVID)
Rent	115,446	118,036	yearly lease increase p/contract
Supplies	100,000	40,000	grant budget
Telephone	11,520	6,000	actual cost
Travel	150,000	100,000	grant budget plus unrestricted travel estimate
Reserves	5,000	5,000	Add to reserves
TOTAL EXPENSES	3,000,732	3,001,490	