
23rd District Judicial Advocates, Inc.

—A Tennessee Not-for-Profit Organization—

Budget FY 2007-2008

INCOME

Drug Court Fund	\$ 18,000.00
Drug Task Force	\$ 10,000.00
Gifts Received	\$ 2,580.00
Grant Funding	\$ 50,000.00
SLR Rents	\$ 60,000.00

TOTAL INCOME

\$ 140,580.00

EXPENSES

Bank Charge	\$ 36.00
Cell Phone Expense	\$ 1,500.00
Charity	\$ 252.00
Conference Expenses	\$ 4,000.00
Dues and Subscriptions	\$ 600.00
Entertainment	\$ 3,000.00
Gifts Given	\$ 600.00
Graduation Supplies	\$ 600.00

Sober Living Residence Expenses

Cleaning Supplies	\$ 336.00
Groceries	\$ 288.00
Rent Cost	\$ 48,000.00
SLR House Mgr Bonus	\$ 252.00

SLR Utilities Expense

Electric	\$ 14,400.00
Gas	\$ 3,600.00
Phone	\$ 3,000.00
Water	\$ 7,200.00
Other SLR Expenses	\$ 8,280.00

TOTAL SLR Expenses

\$ 85,356.00

Home Repair	\$ 900.00
Late Fees	\$ 48.00
Licenses and Permits	\$ 300.00

Medical

Drug Tests	\$ 2,000.00
Medicine	\$ 60.00
Other Medical	\$ 252.00

TOTAL Medical

\$ 2,312.00

Mileage	\$ 3,600.00
Postage and Delivery	\$ 540.00
Supplies, Bus	\$ 600.00
Travel, Bus	\$ 120.00
Treatment Expenses	\$ 42,000.00

Wages

Clinical Psychologist	\$ 3,000.00
Drug Court Coordinator	\$ 40,000.00
Sober Living Residence Coordinator	\$ 40,000.00
Other Wages	\$ -

TOTAL Wages

\$ 83,000.00

TOTAL EXPENSES

\$ 229,364.00

OVERALL TOTAL

\$ (88,784.00)