## **TN Coalition 2018 Budget**

REVENUE	Approved 2018
DHHS, Family Violence Prevention	258,928
DOJ, State Coalitions	239,532
DOJ, Legal Assistance to Victims of Sexual Assault	-
DOJ, Rural Sexual Assault Project	333,331
DOJ, Legal Assistance to Victims of Sexual Assault	266,667
Access To Justice, Rule 9	7,923
DHS, Child Support project	5,000
DOH, Rape Prevention Education	333,800
OCJP, Domestic Violence State Coordinating Council	78,500
OCJP, Senator Tommy Burks Victim Assistance Academy	100,000
OCJP, STOP	113,212
OCJP, VOCA - restricted for Legal Clinic	182,768
Altria	16,360
Baptist Healing Trust	-
Community Foundation of Mid TN	10,000
Memorial Foundation	5,000
TJX Foundation	20,000
TN Bar Foundation, IOLTA	10,000
Metro Nashville Govt restricted for Legal Clinic	30,600
Titans Foundation	-
Verizon	-
Agency membership	14,000
Individual membership / donor	8,500
Community Shares	4,400
Interest Earned	375
Other Private grants	50,000
Application fees, DVSCC	2,500
Fund-raising and special events	85,000
Training fees	-
<u>TOTAL REVENUE</u> EXPENSES	2,176,395
Personnel	
Salaries	
	1,016,848
FICA	1,016,848 77,789
	1,016,848 77,789 145,918
FICA Health Ins, SUTA, Pension	77,789
Health Ins, SUTA, Pension	77,789 145,918
	77,789 145,918 1,240,555
Health Ins, SUTA, Pension  Non-personnel	77,789 145,918 1,240,555 25,000
Health Ins, SUTA, Pension  Non-personnel Client Assistance	77,789 145,918 1,240,555 25,000 2,000
Non-personnel Client Assistance Donation out Dues/Fees	77,789 145,918 1,240,555 25,000 2,000 9,000
Non-personnel Client Assistance Donation out	77,789 145,918 1,240,555 25,000 2,000 9,000 8,386
Mon-personnel Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees	77,789 145,918 1,240,555 25,000 2,000 9,000 8,386 2,500
Non-personnel Client Assistance Donation out Dues/Fees Equip.Rental/Maint.	77,789 145,918 1,240,555 25,000 2,000 9,000 8,386 2,500 38,000
Mon-personnel  Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees Fund-raising expense Insurance	77,789 145,918 1,240,555 25,000 2,000 9,000 8,386 2,500 38,000 13,040
Mon-personnel  Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees Fund-raising expense	77,789 145,918 1,240,555 25,000 2,000 9,000 8,386 2,500 38,000
Mon-personnel  Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees Fund-raising expense Insurance Postage	77,789 145,918 1,240,555 25,000 2,000 9,000 8,386 2,500 38,000 13,040 3,200
Mon-personnel  Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees Fund-raising expense Insurance Postage Printing/Duplicating	77,789 145,918 1,240,555  25,000 2,000 9,000 8,386 2,500 38,000 13,040 3,200 24,617 107,100
Mon-personnel  Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees Fund-raising expense Insurance Postage Printing/Duplicating Prof Serv, DOH-PHBG	77,789 145,918 1,240,555  25,000 2,000 9,000 8,386 2,500 38,000 13,040 3,200 24,617
Mon-personnel  Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees Fund-raising expense Insurance Postage Printing/Duplicating Prof Serv, DOH-PHBG Pro Serv, Rural	77,789 145,918 1,240,555  25,000 2,000 9,000 8,386 2,500 38,000 13,040 3,200 24,617 107,100 190,348
Mon-personnel  Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees Fund-raising expense Insurance Postage Printing/Duplicating Prof Serv, DOH-PHBG Pro Serv, Rural Professional Services Rent	77,789 145,918 1,240,555  25,000 2,000 9,000 8,386 2,500 38,000 13,040 3,200 24,617 107,100 190,348 162,200 104,839
Mon-personnel  Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees Fund-raising expense Insurance Postage Printing/Duplicating Prof Serv, DOH-PHBG Pro Serv, Rural Professional Services	77,789 145,918 1,240,555  25,000 2,000 9,000 8,386 2,500 38,000 13,040 3,200 24,617 107,100 190,348 162,200
Mon-personnel  Client Assistance Donation out Dues/Fees Equip.Rental/Maint. Fees Fund-raising expense Insurance Postage Printing/Duplicating Prof Serv, DOH-PHBG Pro Serv, Rural Professional Services Rent Supplies	77,789 145,918 1,240,555  25,000 2,000 9,000 8,386 2,500 38,000 13,040 3,200 24,617 107,100 190,348 162,200 104,839 80,000

44,847