

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>	<u>2,176,395</u>
<u>EXPENSES</u>	
<u>Personnel</u>	
Salaries	1,016,848
FICA	77,789
Health Ins, SUTA, Pension	145,918
	<u>1,240,555</u>
<u>Non-personnel</u>	
Client Assistance	25,000
Donation out	2,000
Dues/Fees	9,000
Equip.Rental/Maint.	8,386
Fees	2,500
Fund-raising expense	38,000
Insurance	13,040
Postage	3,200
Printing/Duplicating	24,617
Prof Serv, DOH-PHBG	107,100
Pro Serv, Rural	190,348
Professional Services	162,200
Rent	104,839
Supplies	80,000
Telephone	8,000
Travel	112,764
<u>TOTAL EXPENSES</u>	<u>2,131,549</u>
	44,847