

INCOME SOURCE		2006 Budget
<u>Federal Grants</u>		
Family Violence Prevention (DHHS)		237,038.00
Legal Assistance for victims (DOJ)		493,804.00
State Coalitions (DOJ)		170,914.00
State Victim Asst. Academy Initiative (DOJ)		73,525.00
<u>State Grants</u>		
Domestic Violence State Coordinating Council		28,500.00
Rape Prevention PA Campaign (DOH)		138,047.00
STOP (OCJP)		113,211.00
Victims of Crime State Coordinating Council		100,000.00
<u>Private Grants and Donations</u>		
ACF		4,200.00
Community Shares		12,000.00
CORA		6,000.00
Other grants, donations		53,000.00
TN Law Enforcement Training Academy		15,000.00
<u>Other</u>		
Membership		15,000.00
Annual conference fees		22,000.00
Training fees		8,500.00
TOTAL		1,490,739.00
EXPENSES		
<u>Personnel</u>		
Salaries		587,461.00
FICA		44,941.00
Benefits		105,000.00
<u>Non-Personnel</u>		
Contracted Services (administrative)		21,000.00
Dues (memberships)		4,700.00
Equipment rental & maintenance		17,000.00
Fees (government, bank, other)		2,100.00
Insurance		10,700.00
Meetings & Trainings		52,000.00
Postage		11,000.00
Printing		44,000.00
Professional/Consulting (program related)		402,000.00
Rent		72,936.00
Subscriptions/publications		6,900.00
Supplies		33,101.00
Telephone		16,900.00
Travel		59,000.00
TOTAL		1,490,739.00