

	The Arc Williamson County 2015-2016 Budget				
		Expenses			
	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$161,128.00	\$32,250.00	\$94,908.00	\$23,110.00	\$10,860.00
Taxes	\$12,890.00	\$2,580.00	\$7,594.00	\$1,848.00	\$868.00
Insurance	\$6,345.00		\$6,345.00		
Other	\$1,500.00		\$1,500.00		
<b>Total Personnel</b>	<b>\$181,863.00</b>	<b>\$34,830.00</b>	<b>\$110,347.00</b>	<b>\$24,958.00</b>	<b>\$11,728.00</b>
Travel	\$6,750.00	\$1,000.00	\$4,750.00	\$1,000.00	
Telephone	\$5,900.00	\$1,200.00	\$2,200.00	\$2,500.00	
Postage and Shipping	\$2,250.00	\$750.00	\$750.00	\$750.00	
Printing and Publications	\$2,000.00	\$750.00	\$750.00	\$500.00	
Maintenance & Repairs	\$1,000.00				\$1,000.00
Professional & Contracted Services					
Audit/Accounting Services	\$1,800.00				\$1,800.00
Nursing for Camp	\$2,750.00			\$2,750.00	
Student Advocacy	\$18,720.00			\$18,720.00	
Outside Services	\$2,000.00			\$1,000.00	\$1,000.00
Supplies	\$4,000.00	\$1,000.00	\$1,000.00	\$2,000.00	
Food	\$2,500.00			\$2,500.00	
Rentals					
Rental on Office	\$8,320.00				\$8,320.00
Rentals-Other	\$4,000.00			\$4,000.00	
Insurance	\$1,500.00				\$1,500.00
Depreciation	\$175.00				\$175.00
Miscellaneous					
Conferences & Meetings	\$1,250.00	\$250.00		\$1,000.00	
Membership Dues	\$2,700.00			\$2,700.00	
Bank Fees	\$500.00				\$500.00
Grants & Subsidies	\$178,239.00	\$174,239.00	\$1,500.00	\$2,500.00	
Interest	\$500.00				\$500.00
<b>Total Non-Personnel</b>	<b>\$246,854.00</b>	<b>\$179,189.00</b>	<b>\$10,950.00</b>	<b>\$41,920.00</b>	<b>\$14,795.00</b>
<b>Total Expenses</b>	<b>\$428,717.00</b>	<b>\$214,019.00</b>	<b>\$121,297.00</b>	<b>\$66,878.00</b>	<b>\$26,523.00</b>
Administrative Expense		\$1,857.00	\$17,240.00	\$7,426.00	(\$26,523.00)
<b>TOTAL</b>	<b>\$428,717.00</b>	<b>\$215,876.00</b>	<b>\$138,537.00</b>	<b>\$74,304.00</b>	<b>\$0.00</b>

	<b>The Arc Williamson County 2015-2016 Budget</b>				
			<b>Funds Brought</b>		
	<b>Proposed Revenue</b>		<b>Forward</b>		
Williamson County	\$1,814.00				
City of Franklin	\$4,230.00				
United Way	\$21,800.00				
Membership	\$2,000.00				
Contributions	\$11,000.00		\$1,600.00		
Family Support	\$204,987.00				
Interest	\$100.00				
Fund Raisers	\$22,500.00				
Independent Support Coordination	\$131,412.00				
Other United Way Funding (CFC)	\$4,000.00				
Nursing Grant	\$2,324.00		\$750.00		
Other Grants	\$15,000.00		\$5,000.00		
Memorial Contributions			\$1,800.00		
TOTAL	\$421,167.00		\$7,550.00		
TOTAL REVENUE		<b>\$428,717.00</b>			