

Tennessee Coalition to End Domestic and Sexual Violence	
Operating Budget	
REVENUE	2013 Budget
Federal Grants	
State Coalitions Grant, U.S. Dept. of Justice, Office of Violence Against Women (OVW)	197,725
Family Violence Prevention Grant, U.S. Dept. of Health & Human Services	231,333
Legal Assistance for Victims Grant, U.S. Dept. of Justice, Office on Violence Against Women (OVW)	165,148
Rural Grant, U.S. Dept. of Justice, Office of Violence Against Women (OVW)	298,749
sub-total	892,955
State Grants	
Community Defined Solutions, OCJP	-
Domestic Violence State Coordinating Council, OCJP	78,500
DOH Rape Prevention Public Health Block Grant, State of TN, Dept. of Health	269,000
VOCA Legal Clinic Grant, State of TN, OCJP	182,767
Senator Tommy Burks Victim Assistance Academy, OCJP	100,000
STOP Grant, State of TN, OCJP	113,212
Law Enforcement Academy	
sub-total	743,479
Metro and Foundation grants	
Metro Community Enhancement Fund	58,100
Community Foundation of Middle TN	5,000
Tennessee Bar Foundation, IOLTA	19,300
sub-total	82,400
Other Funding Sources	
Agency memberships	14,000
Community Shares	5,120
Private grants (to be written)	11,000
Restricted grants for Legal Clinic	7,500
Individual memberships	7,500
Interest	1,000
Training fees	20,000
sub-total	66,120
Fund-Raising	
Individual and Corporate Solicitation, Special Events	50,000
TOTAL	1,834,954
EXPENSES	
Personnel	
Salaries	877,666
FICA (.0765)	67,141
Health/Wellness Benefits @ approx 15%	130,346
SUTA	3,762
Total Personnel	1,078,915
Dues (memberships)	7,660
Equipment lease and maintenance	10,000
Fees (govt., bank, other)	2,300
Insurance	13,000
Occupancy	92,121
Postage	8,000
Printing	26,000
Professional Fees/Contracted Services	456,259
Supplies	34,000
Survivor's Fund/Client Assistance	5,000
Telephone	10,000
Travel/meetings/conferences/training fees	91,500
Total Non Personnel	755,840
TOTAL	1,834,755
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