

## YOU HAVE THE POWER BUDGET FY2015

Income		Total
Contributions		15,000
Restricted Contributions		
Executive Director Salary	80,000	80,000
In-Kind Contributions		40,000
Community Grants		
Memorial Foundation	20,000	
Frist Foundation 2015	1,500	
Nashville Predators Fnd 2015	7,500	
Total Community Grants		29,000
Government Grants		
TDOC	32,000	
TDOC- Train the Trainer	6,000	
VOCA	10,000	
Total Government Grants		48,000
Video Income		7,500
Speaking Engagements	3,500	
Workshops	350	
Total Program Services Revenue		3,850

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Program Awareness Events		
HCA Community Day	500	500
Powerhouse 2015		
Powerhouse 2015- Donations		
Powerhouse 2015 - In-Kind		
Powerhouse 2015 - Sponsorships		
Powerhouse 2015 - Ticket Sales		
Total Powerhouse 2015	39,224	39,224
Walk 2015		
Walk 2015- Cash	25,000	
Walk 2015- In-Kind	1,700	
Total Walk 2015	<hr/>	26,700
Fundraising Events - Christmas 2015		5,000
Reimbursed Expenses		800
Educational Materials		5,000
Interest Income		80
Total Income		<u>300654</u>
Expense		
PROGRAM SERVICES		
Computer Supplies & Maintenance	600	600
Conference Expense	700	700

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<b>Depreciation</b>	<b>1,700</b>	<b>1700</b>
<b>District Attorney Account</b>	<b>600</b>	<b>600</b>
<b>DOC - Train The Trainer</b>	<b>1,500</b>	<b>1500</b>
<b>TDOC Victim Impact Program</b>		
<b>TDOC Victim Impact Prof Serv</b>		
<b>TDOC Victim Impact Supplies</b>		
<b>Total TDOC Victim Impact Program</b>	<b>5,550</b>	<b>5550</b>
<b>Documentary- Human Trafficking</b>	<b>3,900</b>	<b>3900</b>
<b>Frist Foundation Grant</b>	<b>1,500</b>	<b>1500</b>
<b>Nashville Predators Grant</b>	<b>2,500</b>	<b>2500</b>
<b>VOCA Program</b>	<b>9,000</b>	<b>9000</b>
<b>Dues &amp; Subscriptions</b>	<b>1,100</b>	<b>1,100</b>
<b>Equipment Rental &amp; Maintenance</b>	<b>250</b>	<b>250</b>
<b>In-Kind Services Contributed</b>	<b>26,000</b>	<b>26,000</b>
<b>Marketing</b>	<b>200</b>	<b>200</b>
<b>Meetings</b>	<b>250</b>	<b>250</b>
<b>Mileage/Parking Reimbursement</b>	<b>1,300</b>	<b>1300</b>
<b>Office Supplies &amp; Expense</b>	<b>4,500</b>	<b>4500</b>
<b>Payroll Expense</b>		
<b>Executive Director</b>	<b>68,000</b>	
<b>Other</b>	<b>34,000</b>	
<b>Total Payroll Expense</b>		<b>102,000</b>
<b>Postage &amp; Shipping</b>	<b>1,200</b>	<b>1,200</b>
<b>Printing</b>	<b>4,000</b>	<b>4,000</b>

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<b>Professional Services</b>	7,500	7,500
<b>Program Awareness Event Expense</b>		
HCA Community Day		350
Powerhouse 2015		
In-Kind Expenses Contributed	500	
Powerhouse 2015 - Other	16,107	
Total Powerhouse		16,007
Walk 2015		5,000
Total Walk		5,000
Total Program Awareness Event Expenses	25,457	
<b>Program Videos - Dubs</b>	500	500
<b>Rent &amp; Property Taxes/Utilities</b>	20,000	20,000
<b>Telephone/Internet</b>	1,800	1,800
<b>Training Costs</b>	230	230
<b>Total PROGRAM SERVICES</b>		<b>223,837</b>
 <b>MANAGEMENT &amp; GENERAL</b>		
Accounting/Tax/Audit Expense	5,000	5000
Amortization	140	140
Computer Software & Maintenance	200	200
Depreciation	100	100
Equipment Rental & Maintenance	50	50
In-Kind Services Contributed	3,300	3300
Insurance	1,800	1800
Licenses & Permits	250	250
Meetings	350	350

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Mileage/Parking Reimbursement	550	550
Office Supplies & Expense	900	900
Payroll Expense		
Executive Director	8500	
Other	4350	
Total Payroll Expense		12,850
Postage & Shipping	70	
Printing	230	
Professional Services	600	
Telephone/Internet	225	
Total MANAGEMENT & GENERAL		<u>26,615</u>

## FUNDRAISING

Computer Software & Maintenance	150	150
Depreciation	250	250
Equipment Rental & Maintenance	75	75
Fees	4,000	4000
Fund Raising Event Expense	1,500	1500
In-Kind Services Contributed	3,300	3300
Mileage Reimbursement	90	90
Office Supplies & Expense	675	675
Payroll Expense		
Executive Director	37,000	

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Other	8,500	
Total Payroll Expense		37,000
Postage & Shipping	400	400
Printing	400	400
Professional Services	2,000	2000
Telephone/Internet	225	225
Total FUNDRAISING		<u>50,065</u>
Total Expenses		<u>300,517</u>