

	The Arc Williamson County 2020-2021 Budget				
EXPENSES	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$139,799.00	\$26,042.00	\$72,806.00	\$35,751.00	\$5,200.00
Taxes	\$11,183.00	\$2,083.00	\$5,824.00	\$2,860.00	\$416.00
Employee Benefits	\$1,000.00		\$1,000.00		
Total Personnel	\$151,982.00	\$28,125.00	\$79,630.00	\$38,611.00	\$5,616.00
Travel	\$6,500.00	\$500.00	\$5,000.00	\$1,000.00	
Telephone	\$5,220.00	\$1,200.00	\$2,020.00	\$2,000.00	
Computer & Internet	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Postage and Shipping	\$1,500.00	\$500.00	\$500.00	\$500.00	
Printing and Publications	\$3,500.00	\$1,000.00	\$1,500.00	\$1,000.00	
Maintenance & Repairs	\$2,000.00		\$1,000.00	\$1,000.00	
Professional & Contracted Services					
Audit/Accounting Services	\$1,800.00				\$1,800.00
Nursing for Camp	\$4,025.00			\$4,025.00	
Outside Services	\$1,000.00				\$1,000.00
Workshop Facilitator Stipends	\$2,500.00			\$2,500.00	
Supplies-Office	\$3,100.00	\$1,500.00	\$1,000.00	\$500.00	\$100.00
Supplies-Workshops/Events	\$1,000.00			\$1,000.00	
Food	\$2,000.00	\$200.00	\$200.00	\$1,600.00	
Rentals					
Rental on Office	\$12,480.00				\$12,480.00
Rentals-Other	\$1,000.00			\$1,000.00	
Insurance	\$1,800.00				\$1,800.00
Miscellaneous					
Conferences & Meetings	\$1,000.00	\$250.00	\$250.00	\$500.00	
Membership Dues	\$3,200.00		\$500.00	\$2,700.00	
Bank Fees	\$1,000.00				\$1,000.00
Grants & Subsidies	\$176,239.00	\$174,239.00	\$1,000.00	\$1,000.00	\$0.00
Interest	\$250.00				\$250.00
Total Non-Personnel	\$234,114.00	\$180,389.00	\$13,970.00	\$21,325.00	\$18,430.00
TOTAL	\$386,096.00	\$208,514.00	\$93,600.00	\$59,936.00	\$24,046.00

	The Arc Williamson County 2020-2021 Budget				
	Proposed Revenue				
Williamson County	\$1,814.00				
City of Franklin	\$3,807.00				
United Way	\$23,000.00				
Membership	\$1,000.00				
Contributions	\$6,000.00				
Family Support	\$204,987.00				
Interest	\$25.00				
Fund Raisers	\$31,775.00				
Independent Support Coordination	\$101,688.00				
Other United Way Funding	\$1,000.00				
Other Grants	\$10,000.00				
Memorial Contributions	\$1,000.00				
TOTAL	\$386,096.00				