

The Arc of Williamson County 2009-2010 Budget					
	Expenses				
	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$115,869.00	\$13,944.00	\$77,907.00	\$22,756.00	\$1,262.00
Fringe Benefits	\$18,287.00	\$1,200.00	\$15,245.00	\$1,745.00	\$97.00
Total Personnel	\$134,156.00	\$15,144.00	\$93,152.00	\$24,501.00	\$1,359.00
Travel	\$5,343.00	\$243.00	\$2,800.00	\$2,100.00	\$200.00
Telephone	\$5,760.00	\$1,000.00	\$3,600.00	\$960.00	\$200.00
Postage and Shipping	\$3,050.00	\$850.00	\$1,250.00	\$750.00	\$200.00
Printing and Publications	\$2,450.00	\$850.00	\$750.00	\$750.00	\$100.00
Maintenance & Repairs	\$200.00		\$100.00	\$100.00	
Professional & Contracted Services	\$7,005.00			\$7,005.00	
Audit/Accounting Services	\$1,600.00				\$1,600.00
National Memberships	\$2,000.00			\$2,000.00	
Supplies	\$4,000.00	\$1,000.00	\$1,000.00	\$2,000.00	
Food	\$1,000.00			\$1,000.00	
Rentals					
Rental on Office	\$6,400.00				\$6,400.00
Rentals-Other	\$1,000.00			\$1,000.00	
Insurance	\$1,300.00				\$1,300.00
Transportation					
Equipment	\$1,000.00		\$500.00	\$500.00	
Depreciation	\$500.00				\$500.00
Miscellaneous					
Conferences & Meetings	\$50.00	\$50.00			
Membership Dues	\$100.00		\$100.00		
Other					
Grants & Subsidies	\$114,114.00	\$114,114.00			
Items Purchased for Resale					
Interest	\$200.00				\$200.00
Total Non-Personnel	\$157,072.00	\$118,107.00	\$10,100.00	\$18,165.00	\$10,700.00
Inkind Contributions					
Total Expenses	\$291,228.00	\$133,251.00	\$103,252.00	\$42,666.00	\$12,059.00
Administrative Expense	\$12,059.00	\$1,000.00	\$8,647.00	\$2,412.00	(\$12,059.00)
TOTAL	\$291,228.00	\$134,251.00	\$111,899.00	\$45,078.00	\$0.00

The Arc of Williamson County 2009-2010 Budget				
			Funds Brought Forward	
	Proposed Revenue			
Williamson County	\$1,814.00			
City of Franklin	\$4,000.00			
United Way	\$19,250.00			
Membership	\$500.00			
Contributions	\$5,517.00			
Family Support	\$134,251.00			
Interest	\$250.00			
Fund Raisers	\$8,000.00			
Independent Support Coordination	\$110,880.00			
Other United Way Funding (CFC)	\$1,500.00			
James Special Fund			\$66.00	
Robert Carter Scholarship			\$500.00	
GED Grant			\$2,400.00	
Nursing Grant			\$725.00	
Memorial Contribution			\$1,575.00	
TOTAL REVENUE	\$285,962.00		\$5,266.00	