

	The Arc Williamson County 2022-2023 Budget				
EXPENSES	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$109,850.00	\$29,250.00	\$53,040.00	\$22,048.00	\$5,512.00
Taxes	\$8,239.00	\$2,194.00	\$3,978.00	\$1,654.00	\$413.00
Employee Benefits	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>Total Personnel</b>	<b>\$121,089.00</b>	<b>\$32,444.00</b>	<b>\$58,018.00</b>	<b>\$24,702.00</b>	<b>\$5,925.00</b>
Travel	\$4,000.00	\$1,000.00	\$2,500.00	\$500.00	\$0.00
Telephone	\$4,200.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
Computer & Internet	\$4,200.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
Postage and Shipping	\$700.00	\$500.00	\$100.00	\$100.00	\$0.00
Printing and Publications	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Maintenance & Repairs	\$1,250.00	\$250.00	\$500.00	\$500.00	\$0.00
Office Equipment	\$2,500.00	\$2,000.00	\$0.00	\$0.00	\$500.00
Professional & Contracted Services					
Audit/Accounting Services	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00
Nursing for Camp	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00
Outside Services	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00
Supplies-Office	\$2,750.00	\$1,750.00	\$500.00	\$500.00	\$0.00
Supplies-Programs	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00
Food	\$2,000.00	\$1,000.00	\$250.00	\$750.00	\$0.00
Rentals					
Rental on Office	\$12,480.00	\$0.00	\$0.00	\$0.00	\$12,480.00
Rentals-Programs/Fundraising	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00
Insurance	\$2,750.00	\$0.00	\$0.00	\$0.00	\$2,750.00
Miscellaneous					
Conferences & Meetings	\$750.00	\$250.00	\$0.00	\$500.00	\$0.00
Membership Dues	\$3,250.00	\$0.00	\$250.00	\$3,000.00	\$0.00
Bank Fees	\$810.00	\$0.00	\$0.00	\$0.00	\$810.00
Permits, Fees	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00
Licensing	\$810.00	\$0.00	\$810.00	\$0.00	\$0.00
Grants & Subsidies	\$258,391.00	\$255,391.00	\$2,000.00	\$1,000.00	\$0.00
<b>Total Non-Personnel</b>	<b>\$313,541.00</b>	<b>\$265,941.00</b>	<b>\$10,710.00</b>	<b>\$17,950.00</b>	<b>\$18,940.00</b>
<b>TOTAL</b>	<b>\$434,630.00</b>	<b>\$298,385.00</b>	<b>\$68,728.00</b>	<b>\$42,652.00</b>	<b>\$24,865.00</b>

	<b>The Arc Williamson County 2022-2023 Budget</b>				
	<b>Proposed Revenue</b>				
Williamson County	\$1,814.00				
City of Franklin	\$5,000.00				
United Way	\$23,000.00				
Membership	\$250.00				
Contributions	\$2,500.00				
Family Support	\$300,460.00				
Interest	\$25.00				
Fund Raisers	\$6,337.00				
Independent Support Coordination	\$84,744.00				
Other United Way Funding	\$1,000.00				
Other Grants	\$8,000.00				
Memorial Contributions	\$1,500.00				
<b>TOTAL</b>	<b>\$434,630.00</b>				