

	The Arc Williamson County 2018-2019 Budget				
EXPENSES	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$139,747.00	\$22,880.00	\$92,887.00	\$20,900.00	\$3,080.00
Taxes	\$11,179.00	\$1,830.00	\$7,431.00	\$1,672.00	\$246.00
Insurance	\$1,185.00			\$1,185.00	
Total Personnel	\$152,111.00	\$24,710.00	\$100,318.00	\$23,757.00	\$3,326.00
Travel	\$7,500.00	\$500.00	\$6,000.00	\$1,000.00	
Telephone	\$3,600.00	\$1,200.00	\$1,200.00	\$1,200.00	
Computer & Internet	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Postage and Shipping	\$1,350.00	\$500.00	\$100.00	\$750.00	
Printing and Publications	\$3,000.00	\$1,000.00	\$1,000.00	\$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	\$2,800.00			\$2,800.00	
Student Advocacy	\$23,296.00			\$23,296.00	
Outside Services	\$780.00				\$780.00
Workshop Facilitator Stipends	\$3,000.00			\$3,000.00	
Scholarships	\$2,000.00			\$2,000.00	
Supplies-Office	\$3,209.00	\$1,459.00	\$1,000.00	\$500.00	\$250.00
Supplies-Workshops/Events	\$2,000.00			\$2,000.00	
Food	\$2,000.00	\$200.00	\$200.00	\$1,600.00	
Rentals					
Rental on Office	\$8,860.00				\$8,860.00
Rentals-Other	\$1,000.00			\$1,000.00	
Insurance	\$1,800.00				\$1,800.00
Miscellaneous					
Conferences & Meetings	\$2,000.00	\$250.00	\$750.00	\$1,000.00	
Membership Dues	\$3,200.00			\$3,200.00	
Bank Fees	\$1,000.00				\$1,000.00
Grants & Subsidies	\$180,239.00	\$174,239.00	\$3,000.00	\$3,000.00	
Interest	\$250.00				\$250.00
Total Non-Personnel	\$259,684.00	\$180,348.00	\$15,250.00	\$49,346.00	\$14,740.00
Total Expenses	\$411,795.00	\$205,058.00	\$115,568.00	\$73,103.00	\$18,066.00
Administrative Expense		\$1,500.00			(\$18,066.00)
TOTAL		\$206,558.00			\$0.00

	The Arc Williamson County 2018-2019 Budget				
	Proposed Revenue				
Williamson County	\$1,814.00				
City of Franklin	\$4,230.00				
United Way	\$23,000.00				
Membership	\$1,000.00				
Contributions	\$1,000.00				
Family Support	\$204,987.00				
Interest	\$25.00				
Fund Raisers	\$28,824.00				
Independent Support Coordination	\$138,415.00				
Other United Way Funding (CFC)	\$1,000.00				
Nursing Grant	\$2,000.00				
Other Grants	\$4,500.00				
Memorial Contributions	\$1,000.00				
TOTAL	\$411,795.00				