

Prevent Child Abuse Tennessee		
FY19-20 Proposed Budget		
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Revenue		
Stewards of Children DCS	60,000	
Nurturing Parent DCS	147,452	
Parent Leadership	125,000	
MIECHV July 1-Sept 30	586,900	
MIECHV Oct 1-June 30	1,760,700	
Healthy Start	363,000	
VOCA	488,900	
Shaken Baby	20,000	
DOH SBS Hospital Distribution	33,000	
City of Oak Ridge	27,300	
Corporations	129,000	
Foundations	297,500	
Kappa Delta	45,000	
Individual Giving	140,000	
Interest Income	4,600	
In-Kind	62,200	
Total Revenue	\$ 4,290,552	
Expenses		
Salaries	2,455,823	
In Kind Salaries	51,000	
Fringe Benefits	734,600	
Professional Fees	167,620	
Supplies	57,700	
In Kind Supplies/Services	11,200	
Telephone	59,840	
Postage	4,750	
Rent	121,086	
Equipment & Maintenance	1,000	
Equipment Rental	3,900	
Technology	130,700	
Printing	43,600	
Travel/Conferences/Meetings	190,000	
Events	24,700	
Insurance	34,000	
Other	8,500	
Accreditation Fees	20,700	
Utilities	2,400	
Parent Stipends - Gift Cards	6,900	
Communications	14,700	
Advertising	20,000	
Total Expenses	\$ 4,164,719	
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Net Income/(Loss)	\$ 125,833	