

Expenditures	2007-2008 expenditures	2008 - 2009 ANNUAL BUDGET	Grant	Non Grant
Salaries	314,469.03	\$353,500.91	\$277,031.91	\$76,469.00
Total benefits	48,781.60	\$47,450.00	\$19,394.59	\$28,055.41
Total Personnel	363,250.64	\$400,950.91	\$296,940.50	\$104,010.41
Contract Labor	19,073.49	\$22,092.00	\$18,485.00	\$3,607.00
professional services	7,200.00	\$7,200.00	\$1,250.00	\$5,950.00
Occupancy	69,974.78	\$98,741.00	\$83,566.00	\$15,175.00
Supplies	12,621.21	\$8,920.00	\$8,439.00	\$481.00
Telephone	23,932.48	\$22,955.00	\$15,255.00	\$7,700.00
Travel	3,220.17	\$2,980.00	\$2,980.00	\$0.00
Training	2,762.29	\$1,750.00	\$1,870.00	\$0.00
Print and copy	6,201.82	\$5,327.00	\$2,875.00	\$2,452.00
Postage/shipping	1,700.45	\$1,650.00	\$950.00	\$700.00
Insurance	15,476.18	\$15,476.00	\$750.00	\$14,726.00
Equipment Mainten	6,119.96	\$4,452.00	\$1,700.00	\$2,752.00
Misc/dues	1,778.18	\$1,800.00	\$0.00	\$1,800.00
Direct services	15,062.69	\$11,541.00	\$11,541.00	\$0.00
Total no personnel	185,123.71	\$204,884.00	\$149,661.00	\$55,343.00
Total Budget	548,374.34	\$605,834.91	\$446,601.50	\$159,353.41
Match	45,607.33	\$65,600.25	\$65,600.25	
Total Grant	502,767.01	\$540,234.66	\$381,001.25	\$159,353.41

Charity Circle	\$8,000.00	
Charity Circle	\$5,000.00	Christmas
Community Cares	\$5,000.00	
HCA	\$2,000.00	
Iota Chi Alpha	\$500.00	
LaVergne	\$2,000.00	
Molly Foundation	\$1,000.00	
MTMC	\$5,000.00	
Murfreesboro City	\$12,500.00	
Nashville Predators	\$2,500.00	
NCVRW	\$5,000.00	
Rutherford Co	\$31,200.00	
Smyrna	\$2,700.00	
United Way Rape	\$2,949.00	
	<u>\$85,349.00</u>	

Deborah Johnson - DVP (?)