

	The Arc of Williamson County 2010-2011 Budget				
		Expenses			
	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$146,952.00	\$16,979.00	\$82,732.00	\$45,057.00	\$2,184.00
Taxes (7.65)	\$11,220.00	\$1,278.00	\$6,329.00	\$3,446.00	\$167.00
Insurance	\$6,545.00		\$6,545.00		
Workman's Comp	\$2,443.00				\$2,443.00
Total Personnel	\$167,160.00	\$18,257.00	\$95,606.00	\$48,503.00	\$4,794.00
Travel	\$5,511.00	\$511.00	\$3,500.00	\$1,500.00	
Telephone	\$7,150.00	\$1,000.00	\$4,000.00	\$2,150.00	
Postage and Shipping	\$2,500.00	\$1,000.00	\$500.00	\$1,000.00	
Printing and Publications	\$2,500.00	\$1,000.00	\$500.00	\$1,000.00	
Maintenance & Repairs	\$500.00		\$500.00		
Professional & Contracted Services					
Audit/Accounting Services	\$1,600.00				\$1,600.00
Nursing for Camp	\$3,000.00			\$3,000.00	
MMM	\$8,400.00			\$8,400.00	
Transparency Project	\$7,500.00			\$7,500.00	
National Memberships	\$2,000.00			\$2,000.00	
Supplies	\$5,825.00	\$1,000.00	\$1,500.00	\$3,325.00	
Food	\$4,000.00			\$4,000.00	
Rentals					
Rental on Office	\$6,400.00				\$6,400.00
Rentals-Other	\$500.00			\$500.00	
Insurance	\$1,500.00				\$1,500.00
Equipment	\$250.00			\$250.00	
Depreciation	\$175.00				\$175.00
Miscellaneous					
Conferences & Meetings	\$450.00	\$50.00	\$100.00	\$300.00	
Membership Dues	\$1,500.00			\$1,500.00	
Other	\$300.00			\$150.00	\$150.00
Grants & Subsidies	\$140,540.00	\$134,972.00	\$3,000.00	\$2,568.00	
Items Purchased for Resale					
Interest	\$150.00				\$150.00
Total Non-Personnel	\$202,251.00	\$139,533.00	\$13,600.00	\$39,143.00	\$9,975.00
Inkind Contributions					
Total Expenses	\$371,011.00	\$157,790.00	\$109,206.00	\$89,246.00	\$14,769.00

Administrative Expense		\$1,000.00	\$9,179.00	\$4,590.00	(\$14,769.00)
TOTAL	\$371,011.00	\$158,790.00	\$118,385.00	\$93,836.00	\$0.00
The Arc of Williamson County 2010-2011 Budget					
			Funds Brought		
	Proposed Revenue		Forward		
Williamson County	\$1,814.00				
City of Franklin	\$4,230.00				
United Way	\$19,250.00				
Membership	\$500.00				
Contributions	\$10,500.00				
Family Support	\$158,790.00				
Interest	\$250.00				
Fund Raisers	\$20,227.00				
Independent Support Coordination	\$119,196.00				
Other United Way Funding (CFC)	\$2,000.00				
DD Council Grant	\$15,000.00				
Disability Coalition Grant	\$2,500.00		\$7,500.00		
Program Fees	\$250.00				
James Special Fund			\$66.00		
Nursing Grant			\$1,700.00		
Memorial Contribution			\$1,925.00		
After School Care	\$1,800.00		\$2,568.00		
Hatcher Special Fund			\$945.00		
TOTAL REVENUE	\$356,307.00		\$14,704.00		