

Tennessee Coalition
2015 Budget

Tennessee Coalition to End Domestic and Sexual Violence	
2015 Budget	
REVENUE	FY2015
<u>FEDERAL GRANTS</u>	
DHHS, Family Violence Prevention	238,430
DOJ, State Coalitions	207,840
DOJ, Legal Assistance to Victims of Sexual Assault	179,865
DOJ, Rural Sexual Assault Project	355,084
<u>STATE GRANTS</u>	
DHS, Child Support project	5,000
DOH, Rape Prevention Education	316,700
DOH, Rape Prevention Education II	8,000
OCJP, Arrest	243,987
OCJP, Domestic Violence State Coordinating Council	78,500
OCJP, Executive Director Institute	
OCJP, Sexual Assault Institute and website project	12,600
OCJP, Senator Tommy Burks Victim Assistance Academy	100,000
OCJP, STOP	113,212
OCJP, TN Law Enforcement Training Academy	27,400
OCJP, VOCA - restricted for Legal Clinic	182,767
<u>LOCAL GOV / FOUNDATION GRANTS</u>	
Altria - restricted for Client Assistance	9,000
Baptist Healing Trust - restricted for Client Assistance	16,000
Community Foundation of Mid TN - restricted Client Assist.	10,000
NFL Grant - restricted for SA hotline project	19,795.00
TJX Foundation - restricted for Client Assistance	5,000.00
TN Bar Foundation, IOLTA - restricted for Legal Clinic	14,000
Metro Nashville Govt. - restricted for Legal Clinic	65,800
Titans Foundation	40,000
Verizon	18,600
<u>OTHER FUNDING SOURCES</u>	
Agency membership	14,000
Individual membership / donor	8,500
CommunityShares	5,200
Interest Earned	500
Other Private grants	6,650
Fund-raising/special event	70,000
Training fees	20,000
<u>TOTAL REVENUE</u>	<u>2,392,430</u>

Tennessee Coalition
2015 Budget

EXPENSES	
<u>Personnel</u>	
Salaries	1,045,623
FICA	80,673
H&W, pension, SUTA	139,083
	<u>1,265,379</u>
<u>Non-personnel</u>	
Client Assistance	41,000
Donation out	
Dues/Fees	12,000
Equip.Rental/Maint.	12,000
Fund-raising expense	23,000
Insurance	14,000
Postage	5,000
Printing/Duplicating	36,225
Prof Serv, Arrest	140,295
Prof Serv, DOH-PHBG	104,840
Pro Serv, Rural	215,000
Professional Services	148,520
Rent	94,891
Supplies	69,700
Telephone	10,000
Travel	200,580
<u>TOTAL EXPENSES</u>	<u>2,392,430</u>
profit/loss	-