

**Tennessee Coalition Against Domestic Sexual Violence
2005 Operating Budget**

INCOME

Federal and State Grants

DHHS, Cultural Competency	41,667.00
DHHS, Family Violence Prevention	237,072.00
DOH, Public Awareness	174,137.00
DOH, Social Norms	250,000.00
DOJ, Legal Assistance to Victims	446,081.00
DOJ, State Coalitions	148,742.00
DOJ, Victims Assistance Academy	34,954.00
Domestic Violence State Coordinating Council	28,500.00
OCJP, Rural	415,036.00
OCJP, STOP	113,211.00
Tennessee Law Enforcement Training Academy	15,000.00
Victims of Crime State Coordinating Council	100,000.00

Fees

Conference fees	20,000.00
Individual memberships	3,000.00
Program memberships	12,000.00
Training fees	5,000.00

Donations

Community Shares	10,000.00
Donations	37,500.00

TOTAL	2,091,900.00
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EXPENSES

Contracted services	20,200.00
Dues expense	5,670.00
Equipment rental & maintenance	24,000.00
Fee, government	500.00
Fees, bank	500.00
FICA expense	46,056.00
Health & Wellness	109,950.00
Insurance	6,000.00
Meeting expense	86,945.00
Miscellaneous	1,648.00
Postage	15,000.00
Printing/Duplicating	226,039.00
Professional Services	712,890.00
Rent	70,000.00
Salaries	604,032.00
Supplies	54,603.00
Telephone	24,000.00
Travel	79,667.00
Workers Compensation	4,200.00

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