

The Arc of Williamson County 2008-2009 Budget						
	Total	Expenses Family Support	ISC	Advocacy	CP	Adm
Personnel Services	\$124,282.00	\$22,227.00	\$77,975.00	\$20,714.00	\$1,683.00	\$1,683.00
Fringe Benefits	\$19,986.00	\$1,889.00	\$16,050.00	\$1,761.00	\$143.00	\$143.00
Total Personnel	\$144,268.00	\$24,116.00	\$94,025.00	\$22,475.00	\$1,826.00	\$1,826.00
Travel	\$5,800.00	\$400.00	\$3,075.00	\$1,925.00	\$200.00	\$200.00
Telephone	\$4,750.00	\$1,500.00	\$1,650.00	\$1,200.00	\$200.00	\$200.00
Postage and Shipping	\$3,300.00	\$750.00	\$1,475.00	\$375.00	\$500.00	\$200.00
Printing and Publications	\$1,250.00	\$750.00	\$200.00	\$200.00	\$100.00	\$100.00
Maintenance & Repairs						
Professional & Contracted Services	\$4,200.00			\$4,200.00		
Audit/Accounting Services	\$3,000.00					\$3,000.00
National Memberships						
Supplies	\$6,100.00	\$2,214.00	\$1,036.00	\$850.00	\$1,000.00	\$1,000.00
Food	\$1,000.00			\$1,000.00		
Rentals						
Rental on Office	\$9,000.00					\$9,000.00
Rentals-Other	\$5,000.00			\$4,000.00	\$1,000.00	
Insurance	\$1,776.00					\$1,776.00
Transportation						
Equipment				\$15.00		
Depreciation	\$400.00					\$400.00
Miscellaneous						
Conferences & Meetings	\$700.00	\$600.00	\$100.00	\$60.00		
Membership Dues						
Other						
Grants & Subsidies	\$154,809.00	\$140,733.00	\$2,500.00	\$11,576.00		
Items Purchased for Resale						
Interest						
Total Non-Personnel	\$204,660.00	\$146,947.00	\$10,036.00	\$28,801.00	\$3,000.00	\$15,876.00
Inkind Contributions						
Total Expenses	\$348,928.00	\$171,063.00	\$104,061.00	\$51,276.00	\$4,826.00	\$17,702.00
Administrative Expense	\$0.00	\$3,009.00	\$11,506.00	\$2,833.00	\$354.00	(\$17,702.00)
TOTAL	\$348,928.00	\$174,072.00	\$115,567.00	\$54,109.00	\$5,180.00	\$0.00

The Arc of Williamson County 2008-2009 Budget				
	Proposed Revenue	Funds Brought Forward		
Williamson County	\$2,015.00			
City of Franklin	\$5,000.00			
United Way	\$19,250.00			
Membership	\$1,100.00			
Contributions	\$12,000.00			
Family Support	\$165,568.00			
Interest	\$500.00			
Community Participation	\$200.00			
Fund Raisers	\$15,000.00			
Independent Support Coordination	\$118,024.00			
Other United Way Funding (CFC)	\$1,200.00			
James Special Fund		\$705.00		
What's In Transportation		\$4,097.00		
Robert Carter Scholarship		\$500.00		
GED Grant		\$2,544.00		
Nursing Grant		\$1,225.00		
TOTAL REVENUE	\$339,857.00	\$9,071.00	\$348,928.00	