

	The Arc Williamson County 2021-2022 Budget				
EXPENSES	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$139,767.00	\$25,992.00	\$55,656.00	\$52,911.00	\$5,208.00
Taxes	\$10,692.00	\$1,988.00	\$4,258.00	\$4,048.00	\$398.00
Employee Benefits					
Total Personnel	\$150,459.00	\$27,980.00	\$59,914.00	\$56,959.00	\$5,606.00
Travel	\$4,500.00	\$1,000.00	\$2,500.00	\$1,000.00	\$0.00
Telephone	\$4,000.00	\$1,333.00	\$1,333.00	\$1,334.00	
Computer & Internet	\$2,500.00	\$833.00	\$833.00	\$834.00	
Postage and Shipping	\$1,000.00	\$800.00	\$100.00	\$100.00	
Printing and Publications	\$2,000.00	\$1,000.00	\$500.00	\$500.00	
Maintenance & Repairs	\$1,000.00		\$500.00	\$500.00	
Office Equipment	\$2,000.00		\$1,000.00	\$1,000.00	
Professional & Contracted Services					
Audit/Accounting Services	\$1,800.00				\$1,800.00
Nursing for Camp	\$4,025.00			\$4,025.00	
Outside Services	\$1,000.00				\$1,000.00
Workshop Facilitator Stipends	\$2,500.00			\$2,500.00	
Supplies-Office	\$1,000.00	\$750.00	\$250.00		
Supplies-Programs	\$1,500.00			\$1,500.00	
Food	\$1,500.00	\$250.00	\$250.00	\$1,000.00	
Rentals					
Rental on Office	\$12,480.00				\$12,480.00
Rentals-Programs	\$1,000.00			\$1,000.00	
Insurance	\$2,250.00				\$2,250.00
Miscellaneous					
Conferences & Meetings	\$1,000.00		\$500.00	\$500.00	
Membership Dues	\$3,200.00		\$500.00	\$2,700.00	
Bank Fees	\$1,000.00				\$1,000.00
Grants & Subsidies	\$176,239.00	\$174,239.00	\$1,000.00	\$1,000.00	
Interest	\$250.00				\$250.00
Total Non-Personnel	\$227,744.00	\$180,205.00	\$9,266.00	\$19,493.00	\$18,780.00
TOTAL	\$378,203.00	\$208,185.00	\$69,180.00	\$76,452.00	\$24,386.00

	The Arc Williamson County 2021-2022 Budget				
	Proposed Revenue				
Williamson County	\$1,814.00				
City of Franklin	\$3,807.00				
United Way	\$23,000.00				
Membership	\$1,000.00				
Contributions	\$7,500.00				
Family Support	\$204,987.00				
Interest	\$250.00				
Fund Raisers	\$18,101.00				
Independent Support Coordination	\$84,744.00				
Other United Way Funding	\$2,000.00				
Other Grants	\$30,000.00				
Memorial Contributions	\$1,000.00				
TOTAL	\$378,203.00				