

# End Slavery Tennessee

## FY2013-2014 Budget

### INCOME

Contributions	154,657	
Grants	149,707	
Product Sales	1,500	
Total Income		305,864

### EXPENSE

Advocacy/Awareness Materials	1,700	
Bank charges	100	
Books & media	1,400	
Business licenses & fees	350	
Client Expenses	15,000	
Facilities Rental and Fees	25,405	
Hotel, air, car rental	3,400	
Insurance		
Insurance:Directors & officers	1,000	
Insurance:Workers Compensation	1,700	
Insurance:Property	830	
Insurance:Personnel Policies	200	
Marketing & Publicity	4,350	
Meals		
Meals:Meals - local	2,380	
Meals:Meals - out of local area	1,700	
Memberships & Subscriptions	450	
Mileage - local	12,887	
Office Supplies and Expense	3,220	
Online donation fees	4,000	
Personnel Expense		
Personnel Expense:Benefits	7,000	
Personnel Expense:Payroll Taxes	13,431	
Personnel Expense:Salaries	175,567	
Phone & Data Communications	4,708	
Postage and Shipping	820	
Printed Handouts & Mailings	1,700	
Professional Fees		
Professional Fees:Accounting Fees	6,600	
Professional Fees:Legal Fees	1,500	
Professional Fees:Org. Dev.	2,400	
Software & Hardware	740	
Training - staff & volunteers	3,800	
Volunteer appreciation & supp	1,020	
Web Development & Maintenance	1,500	
Product Sales	1,000	
Total Expense		301,858

### CAPITAL ITEMS

Furniture and Equipment	4,006	
Total Capital		4,006
Balance		0