



**Sexual Assault Center
2015-16 Budget Summary**

<u>Income</u>		<u>2015-16</u>	
United Way	Metro Nashville	\$ 105,100	
	Other Counties	\$ 41,931	
			\$ 147,031
Government Grants	OCJP	\$ 486,044	
	DCS	\$ 12,500	
		\$ -	
			\$ 498,544
Non-Government Contracts for Service	TCADSV, Magdalene	\$ 51,626	
			\$ 51,626
Insurance and Client Fees	Self-pay	\$ 20,876	
	Private Insurance	\$ 123,426	
	TN Care	\$ 65,578	
			\$ 209,880
Education Sales	Trainings and license fees	\$ 29,750	
		\$ -	
		\$ -	
			\$ 29,750
Contributions/Fundraising	Foundations	\$ 325,500	
	Corporations/Ind/ UWD	\$ 200,500	
	Board Members	\$ 25,000	
	Safe At Last Sponsorships	\$ 65,000	
	Mad Hatter/Other Fundraisers	\$ 140,000	
			\$ 756,000
Other	Interest	\$ 200	
	Endowment Income	\$ 62,500	
	Miscellaneous	\$ 32,022	
			\$ 94,722
Donated Services	Crisis Line Volunteers	\$ 36,500	
	Student Intern Counselors	\$ 4,000	
			\$ 40,500
Total Income			\$ 1,828,052

Expenses

Wages, payroll taxes, benefits	\$	1,461,917
Professional Services	\$	82,600
Telephone	\$	12,800
Postage	\$	3,989
Printing	\$	20,261
Advertising	\$	19,200
Occupancy	\$	66,848
Office Supplies	\$	8,155
Departmental Supplies	\$	10,673
Volunteer Recognition	\$	1,550
Equipment purch, repairs, maint	\$	45,294
Travel	\$	5,600
Insurance	\$	17,437
Professional Development	\$	15,830
Meetings	\$	5,880
Publication, Subscriptions	\$	3,470
Licenses and Fees	\$	1,250
Misc Expense	\$	4,799
Donated Services	\$	40,500

Total Expenses

	\$	1,828,053		
Increase/Decrease in NA before depreciation	\$	(1)		
<i>Depreciation</i>	\$	80,663		
Increase/Decrease in NA with depreciation	\$	(80,664)		