

Tennessee Coalition to End Domestic and Sexual Violence  
Budget Jan-Dec 2014

<b>REVENUE</b>	
<b><u>FEDERAL GRANTS</u></b>	
Coalitions	190,301
Family Violence Prevention	216,474
Legal Assist. to Victims	165,148
Rural	298,749
<b><u>STATE GRANTS</u></b>	
Academy	100,000
Arrest/ CDS	288,894
DOH	316,700
DVSCC	78,500
STOP	113,212
Grant-TLETA	27,400
Grant-VOCA	182,767
<b><u>LOCAL GOV / FOUNDATION GRANTS</u></b>	
Grant-IOLTA	15,400
Grant-Metro	65,800
Grants-Restricted Client Assist	22,000
<b><u>OTHER FUNDING SOURCES</u></b>	
Agency membership	14,000
Individual membership / donor	8,500
CommunityShares	5,200
Interest Earned	600
Other Private grants	12,000
Training fees	20,000
Donations/Special Events	64,000
<b><u>TOTAL REVENUE</u></b>	<b><u>2,205,645</u></b>
<b><u>EXPENSES</u></b>	
<b><u>Personnel</u></b>	
Salaries	989,069
FICA	75,664
H&W, pension, SUTA	139,946
	<u>1,204,679</u>
<b><u>Non-personnel</u></b>	
Client Assistance	22,000
Dues/Fees	10,000
Equip.Rental/Maint.	11,000
Fund-raising expense	20,000
Insurance	13,000
Postage	7,500
Printing/Duplicating	38,000
Pro Serv, Rural	216,233
Prof Serv, Arrest	201,359
Prof Serv, DOH-PHBG	104,750
Professional Services	100,000
Rent	92,121
Supplies	50,000
Telephone	10,000
Travel	105,000
<b><u>TOTAL EXPENSES</u></b>	<b><u>2,205,642</u></b>
profit/loss	<u><u>3</u></u>