

The Arc of Williamson County 2006-2007 Budget

	Expenses					
	Total	Family Support	ISC	Advocacy	CP	Adm
Personnel Services	\$104,210.00	\$15,773.00	\$64,583.00	\$20,999.00	\$952.00	\$1,903.00
Fringe Benefits	\$10,737.00	\$1,262.00	\$7,567.00	\$1,680.00	\$76.00	\$152.00
Total Personnel	\$114,947.00	\$17,035.00	\$72,150.00	\$22,679.00	\$1,028.00	\$2,055.00
Travel	\$3,000.00	\$400.00	\$1,100.00	\$1,500.00		
Telephone	\$4,300.00	\$1,500.00	\$1,600.00	\$1,200.00		
Postage and Shipping	\$2,000.00	\$1,000.00	\$325.00	\$175.00	\$500.00	
Printing and Publications	\$2,000.00	\$1,000.00	\$500.00	\$500.00		
Maintenance & Repairs						
Professional & Contracted Services	\$4,315.00			\$4,315.00		
Audit/Accounting Services						\$3,000.00
National Memberships	\$2,700.00			\$2,700.00		
Supplies	\$5,000.00	\$1,629.00	\$2,371.00	\$500.00	\$500.00	
Food	\$1,000.00				\$1,000.00	
Rentals						
Rental on Office	\$6,400.00					\$6,400.00
Rental on Community Participation	\$1,000.00				\$1,000.00	
Insurance	\$1,200.00					\$1,200.00
Transportation						
Equipment						
Depreciation	\$400.00					\$400.00
Miscellaneous						
Conferences & Meetings	\$200.00	\$100.00	\$100.00			
Membership Dues						
Other						
Grants & Subsidies	\$157,733.00	\$140,733.00	\$2,000.00	\$15,000.00		
Items Purchased for Resale						
Interest						
Total Non-Personnel	\$194,248.00	\$146,362.00	\$7,996.00	\$25,890.00	\$3,000.00	\$11,000.00
Inkind Contributions						
Total Expenses	\$309,195.00	\$163,397.00	\$80,146.00	\$48,569.00	\$4,028.00	\$13,055.00
Administrative Expense	\$0.00	\$2,171.00	\$8,213.00	\$2,492.00	\$179.00	(\$13,055.00)
TOTAL	\$309,195.00	\$165,568.00	\$88,359.00	\$51,061.00	\$4,207.00	\$0.00

The Arc of Williamson County 2006-2007 Budget
Proposed Revenue

Williamson County	\$2,015.00
United Way	\$17,400.00
Membership	\$1,000.00
Contributions	\$10,000.00
Family Support	\$165,568.00
Interest	\$50.00
Community Participation	\$250.00
Fund Raisers	\$17,832.00
Independent Support Coordination	\$94,080.00
Other United Way Funding (CFC)	\$1,000.00
TOTAL REVENUE	\$309,195.00