

	The Arc Williamson County 2019-2020 Budget				
EXPENSES	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$171,374.00	\$26,042.00	\$95,079.00	\$47,133.00	\$3,120.00
Taxes	\$13,709.00	\$2,083.00	\$7,606.00	\$3,771.00	\$249.00
Employee Benefits	\$1,000.00		\$1,000.00		
<b>Total Personnel</b>	<b>\$186,083.00</b>	<b>\$28,125.00</b>	<b>\$103,685.00</b>	<b>\$50,904.00</b>	<b>\$3,369.00</b>
Travel	\$8,500.00	\$500.00	\$7,000.00	\$1,000.00	
Telephone	\$5,220.00	\$1,200.00	\$2,020.00	\$2,000.00	
Computer & Internet	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Postage and Shipping	\$1,500.00	\$500.00	\$500.00	\$500.00	
Printing and Publications	\$3,500.00	\$1,000.00	\$1,500.00	\$1,000.00	
Maintenance & Repairs	\$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	\$3,100.00	\$1,500.00	\$1,000.00	\$500.00	\$100.00
Supplies-Workshops/Events	\$1,000.00			\$1,000.00	
Food	\$2,000.00	\$200.00	\$200.00	\$1,600.00	
Rentals					
Rental on Office	\$12,480.00				\$12,480.00
Rentals-Other	\$1,000.00			\$1,000.00	
Insurance	\$1,800.00				\$1,800.00
Miscellaneous					
Conferences & Meetings	\$1,000.00	\$250.00	\$250.00	\$500.00	
Membership Dues	\$3,200.00		\$500.00	\$2,700.00	
Bank Fees	\$1,000.00				\$1,000.00
Grants & Subsidies	\$177,589.00	\$174,239.00	\$2,350.00	\$1,000.00	\$0.00
Interest	\$250.00				\$250.00
<b>Total Non-Personnel</b>	<b>\$237,464.00</b>	<b>\$180,389.00</b>	<b>\$17,320.00</b>	<b>\$21,325.00</b>	<b>\$18,430.00</b>
<b>TOTAL</b>	<b>\$423,547.00</b>	<b>\$208,514.00</b>	<b>\$121,005.00</b>	<b>\$72,229.00</b>	<b>\$21,799.00</b>

	<b>The Arc Williamson County 2019-2020 Budget</b>				
	<b>Proposed Revenue</b>				
Williamson County	\$1,814.00				
City of Franklin	\$4,230.00				
United Way	\$23,000.00				
Membership	\$1,000.00				
Contributions	\$6,000.00				
Family Support	\$204,987.00				
Interest	\$25.00				
Fund Raisers	\$29,076.00				
Independent Support Coordination	\$138,415.00				
Other United Way Funding (CFC)	\$1,000.00				
Nursing Grant	\$3,000.00				
Other Grants	\$10,000.00				
Memorial Contributions	\$1,000.00				
<b>TOTAL</b>	<b>\$423,547.00</b>				