

	The Arc of Williamson County 2014-2015 Budget				
		Expenses			
	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$139,916.00	\$25,122.00	\$85,286.00	\$23,548.00	\$5,960.00
Taxes	\$11,194.00	\$2,010.00	\$6,823.00	\$1,884.00	\$477.00
Insurance	\$6,345.00		\$6,345.00		
Other	\$1,500.00		\$1,500.00		
<b>Total Personnel</b>	<b>\$158,955.00</b>	<b>\$27,132.00</b>	<b>\$99,954.00</b>	<b>\$25,432.00</b>	<b>\$6,437.00</b>
Travel	\$6,750.00	\$1,000.00	\$4,750.00	\$1,000.00	
Telephone	\$5,900.00	\$1,200.00	\$2,200.00	\$2,500.00	
Postage and Shipping	\$2,250.00	\$750.00	\$750.00	\$750.00	
Printing and Publications	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Maintenance & Repairs	\$1,000.00				\$1,000.00
Professional & Contracted Services					
Audit/Accounting Services	\$1,800.00				\$1,800.00
Nursing for Camp	\$5,600.00			\$5,600.00	
Student Advocacy	\$18,720.00			\$18,720.00	
Outside Services	\$3,500.00			\$2,500.00	\$1,000.00
Supplies	\$5,179.00	\$1,679.00	\$1,000.00	\$2,500.00	
Food	\$2,500.00			\$2,500.00	
Rentals					
Rental on Office	\$8,320.00				\$8,320.00
Rentals-Other	\$4,000.00			\$4,000.00	
Insurance	\$1,500.00				\$1,500.00
Depreciation	\$175.00				\$175.00
Miscellaneous					
Conferences & Meetings	\$1,250.00	\$250.00		\$1,000.00	
Membership Dues	\$2,700.00			\$2,700.00	
Bank Fees	\$500.00				\$500.00
Grants & Subsidies	\$178,239.00	\$174,239.00	\$1,500.00	\$2,500.00	
Interest	\$500.00				\$500.00
<b>Total Non-Personnel</b>	<b>\$253,383.00</b>	<b>\$180,118.00</b>	<b>\$11,200.00</b>	<b>\$47,270.00</b>	<b>\$14,795.00</b>
<b>Total Expenses</b>	<b>\$412,338.00</b>	<b>\$207,250.00</b>	<b>\$111,154.00</b>	<b>\$72,702.00</b>	<b>\$21,232.00</b>
Administrative Expense		\$1,500.00	\$13,800.00	\$5,932.00	(\$21,232.00)
<b>TOTAL</b>	<b>\$412,338.00</b>	<b>\$208,750.00</b>	<b>\$124,954.00</b>	<b>\$78,634.00</b>	<b>\$0.00</b>

	<b>The Arc of Williamson County 2014-2015 Budget</b>				
			<b>Funds Brought</b>		
	<b>Proposed Revenue</b>		<b>Forward</b>		
Williamson County	\$1,814.00				
City of Franklin	\$4,230.00				
United Way	\$21,800.00				
Membership	\$1,000.00				
Contributions	\$7,500.00		\$3,000.00		
Family Support	\$204,987.00				
Interest	\$100.00				
Fund Raisers	\$12,500.00		\$6,650.00		
Independent Support Coordination	\$127,512.00				
Other United Way Funding (CFC)	\$3,000.00				
Nursing Grant	\$2,000.00		\$875.00		
Other Grants	\$11,571.00				
Memorial Contributions			\$1,549.00		
Conservatorship Grant			\$2,250.00		
TOTAL	\$398,014.00		\$14,324.00		
TOTAL REVENUE		<b>\$412,338.00</b>			