

	The Arc of Williamson County 2005-2006 Budget					
		Expenses				
	Total	Family Support	ISC	Advocacy	CP	Adm
Personnel Services	\$93,075.00	\$15,773.00	\$57,095.00	\$17,717.00	\$830.00	\$1,660.00
Fringe Benefits	\$9,846.00	\$1,262.00	\$6,968.00	\$1,417.00	\$66.00	\$133.00
Total Personnel	\$102,921.00	\$17,035.00	\$64,063.00	\$19,134.00	\$896.00	\$1,793.00
Travel	\$3,000.00	\$300.00	\$1,500.00	\$1,200.00		
Telephone	\$4,300.00	\$1,500.00	\$1,600.00	\$1,200.00		
Postage and Shipping	\$1,800.00	\$1,000.00	\$250.00	\$300.00	\$250.00	
Printing and Publications	\$1,500.00	\$1,000.00	\$250.00	\$250.00		
Maintenance & Repairs	\$500.00		\$500.00			
Professional & Contracted Services						
Audit/Accounting Services	\$3,000.00					\$3,000.00
National Memberships						
Supplies	\$5,000.00	\$1,629.00	\$2,371.00	\$500.00	\$500.00	
Food	\$1,500.00				\$1,500.00	
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	\$2,137.00		\$2,137.00			
Depreciation	\$500.00					\$500.00
Miscellaneous						
Conferences & Meetings	\$500.00	\$200.00	\$200.00	\$100.00		
Membership Dues						
Other						
Grants & Subsidies	\$142,733.00	\$140,733.00	\$1,000.00	\$1,000.00		
Items Purchased for Resale						
Interest						
Total Non-Personnel	\$175,070.00	\$146,362.00	\$9,808.00	\$4,550.00	\$3,250.00	\$11,100.00
Inkind Contributions						
Total Expenses	\$277,991.00	\$163,397.00	\$73,871.00	\$23,684.00	\$4,146.00	\$12,893.00
Administrative Expense	\$0.00	\$2,171.00	\$8,168.00	\$2,439.00	\$115.00	(\$12,893.00)
TOTAL	\$277,991.00	\$165,568.00	\$82,039.00	\$26,123.00	\$4,261.00	\$0.00

	The Arc of Williamson County 2005-2006 Budget					
	Proposed Revenue					
Williamson County	\$2,015.00					
United Way	\$16,500.00					
Membership	\$1,020.00					
Contributions	\$1,000.00					
Family Support	\$165,568.00					
Interest	\$50.00					
Community Participation	\$250.00					
Fund Raisers	\$1,500.00					
Independent Support Coordination	\$89,088.00					
Other United Way Funding (CFC)	\$1,000.00					
TOTAL REVENUE	\$277,991.00					