

REVENUE	APPROVED 2021
<u>FEDERAL GRANTS</u>	
CDC, Delta Impact	410,000
DHHS, Family Violence Prevention	363,393
DOJ, State Coalitions	242,217
DOJ, Rural Sexual Assault Project	250,000
DOJ, Legal Assistance to Victims of Sexual Assault	266,667
DOJ, Disabilities Project	166,666
<u>STATE GRANTS</u>	
Access To Justice, Rule 9	7,508
DOH, Rape Prevention Education	316,700
OCJP, Domestic Violence State Coordinating Council	78,500
OCJP, Senator Tommy Burks Victim Assistance Academy	155,000
OCJP, VOCA -Technical Assisatnce	113,212
OCJP, VOCA - restricted for Legal Clinic	221,069
OCJP, VOCA - Emergency Assistance	100,000
<u>LOCAL GOV / FOUNDATION GRANTS</u>	
Altria	10,000
CoreCivic	10,000
Community Foundation	5,000
Memorial Foundation	4,500
TN Bar Foundation, IOLTA	13,000
Metro Nashville Govt. - restricted for Legal Clinic	-
AllState Foundation	87,500
<u>OTHER FUNDING SOURCES</u>	
Agency membership	14,000
Individual membership / donor	12,000
Community Shares	1,000
Interest Earned	300
Other Private grants	25,000
Application fees, DVSCC	2,500
Fund-raising and special events	100,000
Training fees	25,000
<u>TOTAL REVENUE</u>	<u>3,000,732</u>
<u>EXPENSES</u>	
<u>Personnel</u>	
Salaries	1,314,278
FICA	100,542
Health Ins, SUTA, Pension	188,599
	<u>1,603,419</u>
<u>Non-personnel</u>	

Client Assistance	125,000
Donation out	2,500
Dues/Fees	10,000
Equip.Rental/Maint.	10,000
Fees	2,500
Fund-raising expense	50,000
Insurance	13,650
Postage	5,000
Printing/Duplicating	35,000
Prof Serv, AllState	50,000
Prof Serv, DOH-PHBG	96,000
Pro Serv, Rural	120,000
Pro Serv, Delta	200,000
Pro Serv, Disabilities	61,445
Professional Services	234,251
Rent	115,446
Supplies	100,000
Telephone	11,520
Travel	150,000
Reserves	5,000
<u>TOTAL EXPENSES</u>	<u>3,000,732</u>