

	The Arc of Williamson County 2012-2013 Budget				
		Expenses			
	Total	Family Support	ISC	Advocacy	Adm
Personnel Services	\$135,960.00	\$21,612.00	\$86,100.00	\$25,998.00	\$2,250.00
Taxes	\$11,054.00	\$1,757.00	\$7,000.00	\$2,114.00	\$183.00
Insurance	\$4,800.00		\$4,800.00		
Total Personnel	\$151,814.00	\$23,369.00	\$97,900.00	\$28,112.00	\$2,433.00
Travel	\$7,500.00	\$1,000.00	\$3,500.00	\$3,000.00	
Telephone	\$5,800.00	\$1,200.00	\$2,500.00	\$2,100.00	
Postage and Shipping	\$1,750.00	\$750.00	\$500.00	\$500.00	
Printing and Publications	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Maintenance & Repairs	\$500.00		\$250.00	\$250.00	
Professional & Contracted Services					
Audit/Accounting Services	\$1,600.00				\$1,600.00
Nursing for Camp	\$3,000.00			\$3,000.00	
Student Advocacy	\$17,500.00			\$17,500.00	
TP Life Skills Workshop	\$2,000.00			\$2,000.00	
Supplies	\$6,679.00	\$1,679.00	\$2,000.00	\$3,000.00	
Food	\$1,000.00			\$1,000.00	
Rentals					
Rental on Office	\$8,320.00				\$8,320.00
Rentals-Other	\$1,000.00			\$1,000.00	
Insurance	\$1,500.00				\$1,500.00
Equipment	\$500.00		\$250.00	\$250.00	
Depreciation	\$175.00				\$175.00
Miscellaneous					
Conferences & Meetings	\$500.00	\$250.00		\$250.00	
Membership Dues	\$2,700.00			\$2,700.00	
Other	\$2,150.00		\$1,000.00	\$1,000.00	\$150.00
Grants & Subsidies	\$176,739.00	\$174,239.00	\$1,000.00	\$1,500.00	
Interest	\$500.00			\$500.00	
Total Non-Personnel	\$244,413.00	\$180,118.00	\$12,000.00	\$40,550.00	\$11,745.00
Total Expenses	\$396,227.00	\$203,487.00	\$109,900.00	\$68,662.00	\$14,178.00
Administrative Expense		\$2,268.00	\$9,216.00	\$2,694.00	(\$14,178.00)
TOTAL	\$396,227.00	\$205,755.00	\$119,116.00	\$71,356.00	\$0.00

	The Arc of Williamson County 2012-2013 Budget				
			Funds Brought		
	Proposed Revenue		Forward		
Williamson County	\$1,814.00				
City of Franklin	\$4,230.00				
United Way	\$19,800.00				
Membership	\$1,700.00				
Contributions	\$5,000.00				
Family Support	\$204,987.00				
Interest	\$250.00				
Fund Raisers	\$7,500.00				
Independent Support Coordination	\$124,746.00				
Other United Way Funding (CFC)	\$3,500.00				
DD Council Grant	\$15,000.00				
Nursing Grant			\$1,700.00		
Memorial Contribution			\$2,000.00		
Predators Grant			\$2,000.00		
TOTAL REVENUE					
	\$388,527.00		\$5,700.00		