

**2006
BUDGET**

REVENUES	
CAMPAIGN	625,000
UNITED WAY-DAVIDSON	104,606
UNITED WAY-WILLIAMSON CO.	8,000
UNITED WAY-WILSON CO.	2,500
UNITED WAY-SUMNER CO.	2,000
UNITED WAY-RUTHERFORD CO.	12,000
UNITED WAY - MURRAY	500
UNITED WAY - MONTGOMERY	1,000
METRO	25,000
TITLE III	77,300
TITLE VII	6,300
LEGAL SERVICES CORPORATION	2,356,518
STATE FUNDING	1,048,088
VOCA GRANT	164,911
STOP GRANT	71,176
WTLS - HUD HOUSING COUNSELING	75,000
WTLS - HUD FAIR HOUSING	6,500
IOLTA INCOME	80,000
CDBG GRANT	18,500
CDBG - FAIR HOUSING GRANT	15,000
NASHVILLE BAR ASSOCIATION AND FOUNDATIO	28,000
FOOD STAMP EDUCATION PROJECT	40,287
IRS	100,000
DCS TENNCARE - GRIER CASES	70,000
ADMINISTRATIVE OFFICE OF THE COURTS	35,000
SKADDEN FELLOWSHIP	44,525
MONTGOMERY COUNTY ARREST PROGRAM	45,313
MEMORIAL FOUNDATION	40,000
TENNCARE CONTRACT	5,000
DHS - FAMILIES FIRST CONTRACT	4,000
DHS - CLIENT SERVICES	25,000
NLADA GRANT	30,000
INVESTMENT INCOME	15,500
MISCELLANEOUS INCOME	20,000
TOTAL REVENUE	5,202,524
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EXPENSES	
SALARY EXPENSE	3,382,332
PAYROLL TAXES	258,748
EMPLOYEE BENEFITS	594,437
AUDIT	25,000
FEES	47,000
OFFICE SUPPLIES	78,000
TELEPHONE	64,000
TELEPHONE/INTERNET	22,104
POSTAGE	40,000
OCCUPANCY/HOUSEKEEPING	299,900
EQUIPMENT/STORAGE RENTAL & MAINTENANCE	60,000
PRINTING	28,000
LIBRARY	32,000
TRAVEL	85,000
TRAINING/TRAVEL	36,000
CONFERENCES/EDUCATION FEES	4,500
MEMBERSHIP DUES & TAXES	36,500
LITIGATION	66,000
INSURANCE	39,320
CONTRACTORS	43,000
COMPUTER SUPPLIES/EQUIP.PURCHASES	30,000
TOTAL EXPENSES	5,271,841

SURPLUS/(DEFICIT)	(69,317)

