

Kentucky Coalition Against Domestic Violence FY20 Budget July 1, 2020 to June 30, 2021

Retirement 49.47%

	Unrestricted (KCADV)	HHS	VAWA	CHFS	CARES	Car IDA & Match Savings	DOJ - Coalition	DOJ Transitional Housing	VOCA-Monitoring	Econ Justice	Emergency Funds
<b>REVENUES</b>	254,000	308,169	77,178	10,971,103	65,276	82,669	91,225	267,675	120,000	62,950	31,048
<b>EXPENSES</b>											
<b>PERSONNEL</b>											
Salaries	208,192	102,899	37,425	136,139	14,899	-	42,100	15,782	54,479	29,458	-
FRINGE	111,995	53,003	20,420	312,512	7,981	-	23,153	8,733	31,622	18,491	-
<b>CONTRACTS</b>											
Consultants	5,200	30,080		43,569							
Audit	14,235										
Subcontracts	-			10,442,902				193,449		15,000	
Survivor Emergency Fund	-							8,520			31,048
<b>TRAVEL/TRAINING</b>											
Travel - Program	5,475	3,200	1,025	4,000			6,200	5,000	5,000		
Travel - Training	800	3,200		4,000	16,000			827			
<b>OTHER</b>											
Bad Debt	5,000										
Space Rental	600	350									
Depreciation - Bldg	33,000										
Utilities	7,300										
Communications	25,184										
Supplies	10,800	4,600		2,200	9,000			1,040	2,250		
Postage	3,600				-						
Copying	6,675										
Printing	100	-	1,500	-					650		
Maintenance	17,898										
Fees	13,476	3,520		7,400		210					
Dues & Subscriptions	17,832	6,843		10,556							
Insurance	12,514	1,550		5,425							
Misc	13,801		100				22		21	1	
Food	4,000	4,000		2,400							
Contributions to Clients	-						82,459				
Interest - Mortgages	15,230										
<b>EQUIPMENT</b>											
Computer Equipment											
Computer Software	3,583	3,210									
Equipment		25,000									
<b>INDIRECT</b>	(501,729)	66,714	16,708		17,396		19,749	34,324	25,978		-
<b>Total</b>	<b>34,760</b>	<b>308,169</b>	<b>77,177</b>	<b>10,971,103</b>	<b>65,276</b>	<b>82,669</b>	<b>91,225</b>	<b>267,674</b>	<b>120,000</b>	<b>62,950</b>	<b>31,048</b>
<b>Net Revenue over Expenses</b>	<b>219,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Ameri-Corps	TBRA	Data Collection Project (ESG)	DV Bonus	CoC - Combined	VOCA-Technology (JPS)	VOCA Eval/Anti-Poverty (JPS)	KORE	TOTAL
<b>REVENUES</b>	262,018	115,276	25,000	717,564	372,716	42,006	114,851	246,000	14,341,723
<b>EXPENSES</b>									
<b>PERSONNEL</b>									
Salaries	46,092	3,720	15,938	134,229	11,201	20,703	29,306	25,740	928,301
FRINGE	27,252	2,058	9,046	54,111	7,212	12,186	18,904	14,500	733,178
<b>CONTRACTS</b>									
Consultants							23,700		114,849
Audit									14,235
Subcontracts	131,694							180,200	10,963,245
Survivor Emergency Fund	1,000						2,000		42,568
<b>TRAVEL/TRAINING</b>									
Travel - Program	300			1,000	1,000				44,120
Travel - Training	500			2,100	2,070		16,000		45,497
<b>OTHER</b>									
Bad Debt									5,000
Space Rental									950
Depreciation - Bldg									33,000
Utilities									7,300
Communications									25,234
Supplies	1,600			5,400					44,890
Postage									3,600
Copying									6,775
Printing									5,650
Maintenance									17,898
Fees	500								28,606
Dues & Subscriptions									36,931
Insurance	13,000								32,489
Misc		28	17	-		23	77	76	21,196
Food									77,400
Contributions to Clients		109,470		365,382	270,546				827,857
Interest - Mortgages									15,230
<b>EQUIPMENT</b>									
Computer Equipment									-
Computer Software	3,000							3,120	12,913
Equipment									25,000
<b>INDIRECT</b>	28,510			155,342	80,688	9,093	24,864	22,364	(0)
<b>Total</b>	<b>253,447</b>	<b>115,276</b>	<b>25,000</b>	<b>717,564</b>	<b>372,716</b>	<b>42,006</b>	<b>114,851</b>	<b>245,999</b>	<b>14,113,911</b>
<b>Net Revenue over Expenses</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,811</b>