

Alabama Coalition Against Rape
October 1, 2021 - September 30, 2022 Budget

	ADPH SO	ADPH RPE	ADPH EHE	ADECA STOP	DOJ Coalition	ADECA SASP	ADECA VOCA	GENERAL	Total Budget
	\$ 25,000.00	\$ 100,000.00	\$ 155,460.00	\$ 83,000.00	\$ 158,839.38	\$ 423,976.45	\$ 200,200.73	\$ 45,600.00	\$ 1,192,076.56
Personnel									
Salaries	17,483.50	58,810.00	88,923.00	40,758.08	102,672.41	22,336.02	50,115.13	9,000.00	390,098.14
Fringes	3,846.37	15,851.44	22,094.88	11,262.29	26,909.75	5,466.64	13,279.80	2,300.00	101,011.17
Total Personnel Expenses	21,329.87	74,661.44	111,017.88	52,020.37	129,582.16	27,802.66	63,394.93	11,300.00	491,109.31
Professional Services									
Audit	1,564.13	4,000.00	480.00	-	-	-	-	1,000.00	7,044.13
Recording	-	-	588.00	-	-	-	-	-	588.00
Interpreters/Translators	-	-	-	500.00	-	-	24,712.15	-	25,212.15
Professional Contracts	-	4,500.00	-	10,060.00	5,147.88	-	-	8,000.00	27,707.88
Total Professional Services	1,564.13	8,500.00	1,068.00	10,560.00	5,147.88	-	24,712.15	9,000.00	60,552.16
Operating									
Rent	1,276.00	6,072.00	4,560.94	2,996.28	5,294.52	1,396.08	3,950.00	854.18	26,400.00
Communications	486.00	1,945.70	2,103.68	1,393.64	2,094.54	542.92	1,333.77	300.00	10,200.25
Web hosting	-	-	-	197.92	-	59.76	368.82	120.00	746.50
Data Collection	-	-	-	-	-	-	88,790.22	-	88,790.22
General expenses	-	-	-	-	-	-	-	17,025.82	17,025.82
Printing	-	1,480.00	-	2,800.00	-	-	4,800.00	-	9,080.00
Travel	-	1,860.05	22,018.53	4,765.26	8,890.47	1,942.00	6,908.06	2,000.00	48,384.37
Liability Insurance	-	-	-	-	1,349.47	-	-	3,000.00	4,349.47
Resources	-	1,842.58	3,500.00	3,355.26	3,977.55	-	2,160.00	-	14,835.39
Security/Janitorial	-	-	-	-	475.00	-	-	400.00	875.00
Supplies	344.00	1,607.20	8,000.00	1,613.87	1,008.48	249.30	1,869.85	-	14,692.70
Meeting expenses	-	680.00	600.00	1,500.00	-	-	-	800.00	3,580.00
Postage	-	350.00	1,440.00	1,200.00	272.07	-	927.84	400.00	4,589.91
Total Operating Expenses	2,106.00	15,837.53	42,223.15	19,822.23	23,362.09	4,190.06	111,108.56	24,900.00	243,549.62
Equipment									
Copier/mail machine lease	-	1,001.03	1,150.97	597.40	747.25	282.33	985.09	400.00	5,164.07
Total Equipment	-	1,001.03	1,150.97	597.40	747.25	282.33	985.09	400.00	5,164.07
Center Reimbursement									
	-	-	-	-	-	391,701.40	-	-	391,701.40
Total Expenses	\$ 25,000.00	\$ 100,000.00	\$ 155,460.00	\$ 83,000.00	\$ 158,839.38	\$ 423,976.45	\$ 200,200.73	\$ 45,600.00	\$ 1,192,076.56