

2014 Agency-Wide Budget by Categories

Little Dixie Community Action Agency, Inc.

1/01/14-12/31/14

EXPENSE CATEGORY	BUDGET
SALARIES/WAGES	8,100,000.00
FRINGE BENEFITS	2,675,000.00
INDIRECT COSTS	1,575,000.00
STIPENDS	200,000.00
CONTRACTUAL	460,000.00
TRAVEL/TRANSPORTATION	1,050,000.00
SPACE COST	225,000.00
TELEPHONE/UTILITIES	510,000.00
REHAB/RENOVATION	50,000.00
POSTAGE	40,000.00
SUPPLIES	650,000.00
FOOD/NUTRITION SUPPORT	1,975,000.00
EQUIPMENT/FACILITIES	1,000,000.00
ADVERTISING/PROMOTION	85,000.00
INSURANCE	2,000,000.00
PRINTING/PUBLICATIONS	35,000.00
REPAIRS/MAINTENANCE	630,000.00
OTHER	315,000.00
TRAINING	400,000.00
FEES/LICENSING/DUES	126,000.00
DIRECT SERVICES	18,000.00
INTEREST	6,000.00
SubTotals	22,125,000.00
MATCH/INKIND EXPENSE	1,900,000.00
TOTALS	24,025,000.00