

2015 Agency-Wide Budget by Catagories

Little Dixie Community Action Agency, Inc.

1/01/15-12/31/15

EXPENSE CATEGORY	BUDGET
SALARIES/WAGES	8,200,000.00
FRINGE BENEFITS	2,685,000.00
INDIRECT COSTS	1,625,000.00
STIPENDS	200,000.00
CONTRACTUAL	825,000.00
TRAVEL/TRANSPORTATION	1,064,000.00
SPACE COST	225,000.00
TELEPHONE/UTILITIES	510,000.00
REHAB/RENOVATION	50,000.00
POSTAGE	25,000.00
SUPPLIES	1,100,000.00
FOOD/NUTRITION SUPPORT	1,975,000.00
EQUIPMENT/FACILITIES	800,000.00
ADVERTISING/PROMOTION	85,000.00
INSURANCE	2,200,000.00
PRINTING/PUBLICATIONS	42,000.00
REPAIRS/MAINTENANCE	775,000.00
OTHER	400,000.00
TRAINING	200,000.00
FEES/LICENSING/DUES	150,000.00
DIRECT SERVICES	20,000.00
INTEREST	4,000.00
SubTotals	23,160,000.00
MATCH/INKIND EXPENSE	2,400,000.00
TOTALS	25,560,000.00