

2019 Agency-Wide Budget by Catagories	
Little Dixie Community Action Agency, Inc.	
1/01/19-12/31/19	
Board approved 12/11/18	
REVENUE CATEGORY	BUDGET
FEDERAL/STATE FUNDED	14,150,000.00
OTHER GRANTS/CONTRACTS	100,000.00
PROG.FEES/CONTRACTS/ RENTAL/INTEREST/MISC.	5,000,000.00
RECOVERIES FROM PROGRAMS	3,025,000.00

SubTotals	22,275,000.00
MATCH/INKIND REVENUE	1,675,000.00
TOTALS	23,950,000.00
	BUDGET
EXPENSE CATEGORY	
SALARIES/WAGES	7,900,000.00
FRINGE BENEFITS	2,250,000.00
INDIRECT COSTS	1,610,000.00
STIPENDS	150,000.00
CONTRACTUAL	1,315,000.00
TRAVEL/TRANSPORTATION	850,000.00
SPACE COST	175,000.00
TELEPHONE/UTILITIES	520,000.00
REHAB/RENOVATION	500,000.00
POSTAGE	20,000.00
SUPPLIES	1,000,000.00
FOOD/NUTRITION SUPPORT	1,680,000.00
EQUIPMENT/FACILITIES	738,000.00
ADVERTISING/PROMOTION	125,000.00
INSURANCE	1,800,000.00
PRINTING/PUBLICATIONS	75,000.00
REPAIRS/MAINTENANCE	765,000.00
OTHER	282,000.00
TRAINING	200,000.00
FEES/LICENSING/DUES	150,000.00
DIRECT SERVICES	18,000.00
INTEREST	2,000.00

SubTotals	22,125,000.00
MATCH/INKIND EXPENSE	1,675,000.00
TOTALS	23,800,000.00