

2010 Agency-Wide Budget by Catagories**Little Dixie Community Action Agency, Inc.**

1/01/10-12/31/10

EXPENSE CATEGORY	BUDGET
SALARIES/WAGES	8,300,000
FRINGE BENEFITS	2,350,000
INDIRECT COSTS	1,650,000
STIPENDS	284,000
CONTRACTUAL	425,000
TRAVEL/TRANSPORTATION	1,105,500
SPACE COST	200,000
TELEPHONE/UTILITIES	500,000
REHAB/RENOVATION	1,300,000
POSTAGE	35,000
SUPPLIES	1,350,000
FOOD/NUTRITION SUPPORT	1,950,000
EQUIPMENT/FACILITIES	1,800,000
ADVERTISING/PROMOTION	47,000
INSURANCE	1,465,000
PRINTING/PUBLICATIONS	25,000
REPAIRS/MAINTENANCE	556,000
OTHER	856,000
TRAINING	100,000
FEES/LICENSING/DUES	150,000
DIRECT SERVICES	25,000
BAD DEBT	8,500
DEPRECIATION/AMORT.	500,000
INTEREST	18,000
SubTotals	25,000,000
MATCH/INKIND EXPENSE	1,700,000
TOTALS	26,700,000