LINCOLN COUNTY COALITION AGAINST CHILD ABUSE, INC
WITH PROJECTED AMOUNTS
FOR THE YEAR ENDING JUNE 30, 2026

		TOTAL BUDGET
REVENUES		
NC GOVERNOR'S CRIME COMMISSION	CAC	$87,644.00
NC Governors Crime Commsion Enhanced		60,000.00
DHHS		$134,000
DSS LEASE		
Price Is Right		35,000.00
UNITED WAY		$20,000.00
PARTNERSHIP GRANT		$50,000.00
Cigar Bourbon Benefactor		50,000.00
Other Grants		10,000.00
Donations		15,000.00
TOTAL REVENUE		461,644.00
EXPENSES		
Events		15,000.00
COUNSELING		120,000.00
TELEPHONE/CELL PHONE/INTERNET		4,000.00
PROGRAM EXPENSE		4,000.00
APRIL EVENTS		1,000.00
MEALS		1,800.00
TRAINING/CONFERENCES		10,000.00
SALARIES, TAXES & W/C INSURANCE		216,440.00
BOOKS/RESOURCES/MATERIALS FOR CAC		3,000.00
COURT CERTIFIED LANGUAGE INTERPRETERS		500.00
PROFESSIONAL FEE		3,000.00
MILEAGE REIMBURSEMENT/OTHER TRAVEL		2,000.00
OFFICE SUPPLIES		5,000.00
UTILITIES/Water/Electricity/Alarm		7,000.00
POSTAGE/SHIPPING		500.00
INSURANCE - LIABILITY		6,000.00
PRINTING/PUBLICATIONS		15,000.00
PROFESSIONAL GRADE COPIER LEASE		5,000.00
Bookkeeping		20,000.00
computers		3,000.00
Equipment Maintenance		3,500.00
NCPANDA		3,000.00
Building Maintenance		1,500.00
SUPPLIES-DRINKS, SNACKS, ETC FOR CENTER CLIENTS		2,000.00
Therapy Dog		6,000.00
Audit		6,000.00
Websites		5,000.00
contract pc Medical, education outreach		55,000.00
		524,240.00
EXCESS (DEFICIT)		(62,596.00)

PROJECTED AMOUNTS	
$87,644.00	
60,000.00	
$134,000	
35,000.00	
$20,000	
$50,000.00	
50,000.00	
10,000.00	
15,000.00	
461,644.00	
15,000.00	
120,000.00	
4,000.00	
4,000.00	
1,000.00	
1,800.00	
10,000.00	
216,440.00	
3,000.00	
500.00	
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7,000.00	
500.00	
6,000.00	
15,000.00	
5,000.00	
$20,000	
3,000.00	
3,500.00	
3,000.00	
1,500.00	
2,000.00	
6,000.00	
6,000.00	
5,000.00	
55,000.00	
524,240.00	
(62,596.00)	