IFDC BUDGET09-10Rev2	Total	Dental Services	Management and General	Fundraising
EXPENSES				
communication	6,000.00	4,500.00	1,000.00	500.00
computer support/upgrades	20,000.00	17,000.00	1,000.00	2,000.00
continuing ed./vol. and empl. recogn'n	6,000.00	5,250.00	250.00	500.00
dental equip maintenance and repairs	5,000.00	5,000.00		
dental lab	90,000.00	90,000.00		
dental supplies	70,000.00	70,000.00		
insurance	15,000.00	14,000.00	500.00	500.00
memberships/licences/emp. advert.	1,000.00	800.00	100.00	100.00
merchant,bank and investment fees	7,000.00	4,500.00	500.00	2,000.00
occupancy	34,000.00	32,000.00	1,000.00	1,000.00
office supplies	3,000.00	2,000.00	500.00	500.00
payroll processing	4,000.00	0.00	4,000.00	0.00
personnel expenses	1,045,000.00	894,000.00	26,000.00	125,000.00
postage	4,000.00	2,000.00	200.00	1,800.00
printing	8,000.00	2,000.00	200.00	5,800.00
professional services	11,000.00	3,000.00	8,000.00	0.00
special event expenses	10,000.00			10,000.00
Total	1,339,000.00	1,146,050.00	43,250.00	149,700.00
INCOME				
churches	21,000.00			
corporations	65,000.00			
foundations	220,000.00			
government grants	55,000.00			
graham memorial fund	5,000.00			
individuals	210,000.00			
patient fees	490,000.00			
special events	141,000.00			
united way	132,000.00			
total	1,339,000.00			