IFDC Rev BUDGET 10-11	**Total**	**Dental Services**	Management and General	Fundraising
EXPENSES				
capital expenditures	10,000	**5000**		5000
communication/video	14,000	5000	1000	8000
computer support/upgrades	10,000	7000	1000	2000
continuing ed./vol. and empl. recogn'n	10,000	9250	250	500
dental equip maintenance and repairs	6,000	6000	0	0
dental lab	80,000	80000	0	0
dental supplies	85,000	85000	0	
insurance	12,000	11000	500	500
memberships/licences/emp. advert.	3,000	2800	100	100
merchant,bank and investment fees	8,000	5500	500	2000
occupancy	33,000	31000	1000	1000
office supplies	4,000	3000	500	500
payroll processing	3,000	0	3000	0
personnel expenses	1,170,000	1020000	50000	100000
postage	2,000	500	250	1250
printing	10,000	2000	200	7800
professional services	10,000	1000	8000	1000
special event expenses	20,000	0	0	20000
Total	1,490,000	1274050	66300	149650
INCOME				
churches	15,000			
corporations	30,000			
foundations	215,000			
government	45,000			
graham memorial fund	5,000			
individuals	222,000			
patient fees	460,000			
special events	380,000			
united way	130,000			
total	1,502,000			