

MWCHC Operating Budget for Fiscal year ending 1/31/2007

Total Revenue

330 Grant Revenue	2,997,105
Patient Revenue	3,257,275
Endowment Grant (safety	364,998
Voca	28,500
Other	20,000
Reach Grant	924,372
FRC - United Way	46,725
MYD - United Way	28,370
HCAP	96,132
CNP	98,593

Total Revenue	7,862,070
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Departments

Cost

Medical Cost	2,094,831
Lab Cost	168,461
X-Ray Cost	363,498
Pharmacy	724,649
Total Medical Cost	3,351,438

Dental Cost	1,234,545
Medical Records	198,989
Administrative Cost	1,537,016
Transportation	42,031
Facility Cost	246,276
Sub-total cost	6,610,296
Reach Grant	924,372
FRC	60,182
MYD	36,870
HCAP	96,132
CNP	98,593
VOCA	35,625

Total Cost	7,862,070
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