

**Siloam Family Health Center
2008/09 Fiscal Budget**

	<u>2008/09 Budget</u>
<u>2008/09 Revenues</u>	
Churches	125,000
Individuals	450,000
Foundations	400,000
Patient Donations	165,000
Refugee Health Screenings	240,000
Safety-Net Funding (State)	300,000
Expansion Fund (Capital Campaign)	300,000
Interest Income	<u>20,000</u>
Total Income	2,000,000
<u>2008/09 Expenses</u>	
Accounting Expense	5,000
Clinic Supplies -- General	3,647
Clinic Supplies -- Patients	7,824
Equipment and Software	40,090
Dues & Licenses	6,425
Development & Fundraising	27,720
Volunteer Development	17,112
Insurance--General & Liability	40,578
Benefits--Health, Dental, other	155,631
Lab fees - pt. offsite labs	91,803
Medical & Lab Supplies	26,107
Medical Waste Disposal	860
Office Supplies	5,924
Payroll Taxes Expense	100,341
Postage & Shipping	4,456
Facilities Expense	31,087
Salaries & Wages	1,339,858
Other Compensation	4,628
Continuing Education	8,000
Meetings Expense	2,575
Workshops & travel	9,460
Electricity	18,502
Gas Expense	1,500
Telephones	13,112
Water	5,200
Interpreter Contracts (Refugee)	9,000
Contingencies/Misc.	<u>23,560</u>
Total Expense	2,000,000