

IFDC BUDGET 08-09rev3	Total	Dental Services	Management and General	Fundraising
EXPENSES				
communication	13,000	11,000	1,800	200
computer support/upgrades	20,000	17,000	1,000	2,000
continuing ed./vol. and empl. recogn'n	8,000	7,250	250	500
dental equip maintenance and repairs	5,000	5,000		
dental lab	95,000	95,000		
dental supplies	60,000	60,000		
fundraising	1,000			1,000
insurance	15,000	14,000	500	500
memberships/licences/emp. advert.	1,000	800	100	100
merchant,bank and investment fees	15,000	12,500	500	2,000
occupancy	30,000	28,000	1,000	1,000
office supplies	3,000	2,000	500	500
payroll processing	10,000	9,500	250	250
personnel expenses	1,056,000	910,000	26,000	120,000
postage	3,000	1,000	200	1,800
printing	10,000	2,000	250	7,750
professional services	20,000	8,000	5,000	7,000
special event expenses	20,000			20,000
TOTAL	1,385,000	1,183,050	37,350	164,600
INCOME				
churches	25,000			
corporations	40,000			
foundations	210,000			
government grants	100,000			
graham memorial fund	5,000			
individuals	260,000			
patient fees	445,000			
special events	160,000			
united way	140,000			
TOTAL	1,385,000			