

IFDC BUDGET 07-08**Total****Dental Services****Management Fundraising
and General****EXPENSES**

professional services (in-kind)	200000	200000		
supplies and equipment (in-kind)	20000	20000	0	
salaries	946000	836000	20000	90000
dental lab	85000	85000		
dental supplies	50000	50000		
utilities	17500	16000	750	750
interior custodial related expense	9000	8700	150	150
lawn, exterior care and waste removal	2500	2300	150	50
insurance	13000	11400	1400	200
telephone and internet	7000	6500	250	250
accounting	6500	5000	250	1250
office supplies	2500	2250	0	250
building maintenance and repairs	2000	1800	100	100
memberships and licences	1500	1400	50	50
continuing education	3000	2500	250	250
volunteer and employee recognition	3000	2400	300	300
dental equip maintenance and repairs	3000	3000		
computer support, upgrades and repairs	10000	8000	1000	1000
employee advertising	500	300	200	
postage and handling	5000	500	100	4400
printing	12000	1000	250	10750
merchant card fees and rental	5000	3000		2000
security	300	280	10	10
special events	35000			35000
depreciation	45000	44500	250	250
interpreting services	1000	1000		
fundraising expenses	700			700
Total	1486000	1312830	25460	147710

INCOME

professional services (in-kind)	200,000
supplies and equipment (in-kind)	20,000
patient fees	435,000
united way	130,000
government grant	25,000
churches	23,000
individuals	190,000
corporations	40,000
special events	162,000
foundations	140,000
expansion campaign	50,000
salary reserve from 06-07	65,000
Graham Memorial Fund	6,000
Total	1,486,000