

2017-18 budget	Nashville Clinic	RDA School and Education Classes	Murfressboro Clinic	Total Agency Budget
Revenue Release from Restrictions	0	27500	0	27500
Program Income	758000	0	338000	1096000
United Ways	141000	0	39000	180000
Government Grants	135000	0	72000	207000
Individuals	202250	0	45500	247750
In-kind Dental Professional services	540000	30000	150000	720000
In-kind Services/Supplies/Equipment	25000	5000	20000	50000
Corporate Support	30000	0	30000	60000
Churches	26500	0	2000	28500
Foundations	462355	0	170000	632355
RDA Tuition and Courses revenue	0	84380	0	84380
Special Events	278450	0	62800	341250
Total Revenue	2598555	146880	929300	3674735
Travel and Meetings	3200	2500	1200	6900
Licenses/Staff Dev./Insurance/Memberships	35500	1350	9600	46450
Operations	42550	1400	29300	73250
Facilities and Equipment and Depreciation	140500	0	130900	271400
Business Expenses	20000	180	7500	27680
In-kind Dental Professional services	540000	30000	150000	720000
In-kind Services/Supplies/Equipment	25000	5000	20000	50000
RDA tuition and courses expenses	0	11570	0	11570
Personnel Expenses	1519800	91680	467500	2078980
Dental Supplies	107000	0	62000	169000
Dental Lab expense	110000	0	50000	160000
Fundraising Expenses	1000	0	500	1500
Total Expenses	2544550	143680	928500	3616730
Net	54005	3200	800	58005