

**Siloam Family Health Center
2007/08 Fiscal Budget**

	<u>2007/08 Budget</u>
<u>2007/08 Revenues</u>	
Churches	115,000
Individuals	480,000
Foundations	400,000
Patient Donations	150,000
Refugee Health Screenings (State)	193,301
Expansion Fund (Capital Campaign)	48,012
Safety-Net Funding (State)	250,000
Interest Income	<u>10,000</u>
Total Income	1,646,313
<u>2007/08 Expenses</u>	
Accounting Expense	5,000
Clinic Supplies -- General	3,164
Clinic Supplies -- Patients	5,307
Equipment and Software	25,955
Dues & Licenses	9,980
Development & Fundraising	25,775
Volunteer Development	19,400
Insurance--General & Liability	31,356
Benefits--Health, Dental, other	138,053
Lab fees - pt. offsite labs	65,600
Medical & Lab Supplies	14,400
Medical Waste Disposal	804
Office Supplies	6,424
Payroll Taxes Expense	83,714
Postage & Shipping	4,560
Facilities Expense	29,775
Salaries & Wages	1,094,301
Other Compensation	2,339
Continuing Education	6,200
Meetings Expense	2,499
Workshops & travel	6,370
Electricity	16,832
Gas Expense	1,606
Telephones	12,094
Water	4,227
Interpreter Contracts (State)	8,978
Contingencies/Misc.	<u>21,600</u>
Total Expense	1,646,313