

Faith Family Medical Clinic		
Budget		
For the Fiscal Year 2009		
Revenue & Support		
	Contributions	\$ 463,905
	Donated Services/assets	111,200
	Patient fees	232,000
	State of TN Grant - Jan to Jun 2009	82,975
	State of TN Grant - July to Dec 2009	138,025
	Interest/dividend	25,000
	Other	2,500
	Total Revenue & Support	\$ 1,055,605
Expenses		
	Personnel	\$ 721,612
	Employee Benefits	75,600
	Payroll expenses	2,880
	Donated services & assets	50,000
	Donated rent	61,200
	Insurance	23,524
	Professional services fees	58,710
	Equipment: Repairs, maintenance, rental	5,543
	Computer Software	-
	Telephone	8,400
	Supplies - Medical	19,000
	Supplies - Office	9,400
	Laboratory Services	52,000
	Fundraising - consulting fees	18,000
	Fundraising - printed materials	24,860
	Advertising	500
	Postage	3,500
	Dues, Fees & licenses	2,531
	Continuing Education	2,475
	Building Maintenance/Office Cleaning	5,533
	Travel/Entertainment	1,500
	Bank Fees	4,500
	Other	2,355
	Waste Disposal	-
	Bad Debt	-
	Equipment	4,068
	Depreciation	36,892
	Total Expenses	\$1,194,583
	Net Income (Loss) after expenses	\$ (138,978)
Expansion Campaign Goal		
	Expansion Campaign Revenue	\$ 425,000
	Building	422,259
	Equipment & Furniture	(367,759)
	Fundraising	(24,500)
		(30,000)
	Total Expansion	\$ -