

	Budget 2016-2017
INCOME	
General Donations	1,670,000
Donations - Medical Programs	3,077,000
Projects - Federal Grants	1,161,000
Fundraisers	624,240
Travel Programs	200,000
Other Income	3,600
TOTAL INCOME	6,735,840
COMP & FRINGE COSTS	
IHQ Staff	379,300
Development & Marketing	900,200
Program	1,210,240
Total Comp & Fringe Costs	2,489,740
DIRECT PROGRAM COSTS	
Containers - All Costs	1,321,800
Projects - Federal Grants	644,000
Operations - Communities	1,095,000
Operations - General	123,900
CURE Kits	53,200
CURE Clinics	165,000
Needs Assessment	160,000
Philanthro Travel	

Total Direct Program Costs	3,562,900
OTHER COSTS	
General & Admin	391,700
Facility - IHQ Offices	53,000
Development & Marketing	229,500
Total Other Costs	674,200
PROPERTY INC & (EXP)	
Rent Income	145,000
Other Income on Properties	
Closing Costs - Refinance	
Bond Prepmt Pen/Amort	-
Rental Operating Exp	(154,000)
Net Inc (Loss) on Properties	(9,000)
TOTAL EXPENSE	6,735,840
NET INC OVER (UNDER) EXP	-
GIK recognized	72,189,400
Total BUDGET for 16-17	78,925,240