

Proposed Giving Smiles 2020 Budget

Salaries & Wages	\$83,500
Payroll Benefits	\$8,600
Equipment	\$5,000
Postage & Mailing	\$200
Advertising & Education	\$1,000
Materials for Dissemination	\$1,000
Dental Lab/Pathology	\$8,000
Dental Supplies	\$13,000
Travel - Dental Van	\$10,000
Professional Development	\$300
Professional Services	\$1200

Total Direct Program Expenses: \$131,800

Indirect Costs/Admin Overhead:

Annual Office Rent	\$25,200
Annual Office Utilities	\$2,400
Insurance	\$600

Total Indirect Program Expenses: \$28,200

Total Annual Expenses: \$160,000

Total Program Funding:

Grants	\$15,000
Individual Contributions	\$30,000
Patient Fees	\$115,000
HHS Grant	\$0
In-kind Revenues	N/A

Total Annual Revenues: \$160,000

Net Balance: \$0