	udget 2012-2013 - A	angimioni itae	пино орропа	nty Baagot	
Revenue - committe	ed and targets ***				
icvenue - committe	ca ana targets				
layors office		\$100,000.00	approved		
INPS		\$150,000.00	approved		
usiness community (Chamb	per, etc.)	\$75,000.00	ask		
anderbilt	,	\$70,000.00	ask		
lemorial		\$50,000.00	ask		
ord contract		\$78,000.00	1/2 approved		
indirect and salary offset (BHT, Healthways, etc.)		\$30,000.00	targets		
TEM hub		\$20,000.00	approved		
CA		\$25,000.00	ask		
lignment Instititute		\$7,000.00	target		
merica's Promise		\$32,000.00	approved		
SF		\$14,000.00	approved		
otal		\$651,000.00			
xpense					
alaries (7.5 FTE)		\$541,000.00			
enefits@15%		\$81,150.00			
ack office accounting suppo	ort - PENCIL	\$30,000.00			
perating expenses		\$64,000.00			
valuation		\$30,000.00			
otal Expense		\$746,150.00			
Deficit if no additional revenue		-\$95,150.00			
* assumes dropping revenu		or NSF - this is the rea			
Two full time grant funded p	positions will be eliminated t	o cover the deficit if n	ew grants are not funded	l - proposals are und	er developme