

Dismas, Inc

Network

FY2012-2013 Sources and Uses Budget*

	2012-13 Budget
Revenues and other support:	
Contributions/Events	182,000
Government grants	203,500
Program service fees	64,000
Other grants	92,500
Miscellaneous income	-
Triple Thread Revenues	202,500
Total revenues and other support	744,500
Expenses:	
Cost of Goods (TTA)	83,000
Program services	564,500
Management and general	82,000
Total expenses	729,500
Surplus/(Deficit)	15,000
Capital	15,000
Surplus/(Deficit)	-

*Dismas, Inc network includes Nashville, Cookeville, TN and South Bend, IN Dismas Houses and Triple Thread Apparel