

Nashville CARES
FY 2006/2007 Budget

REVENUE

Contributions	294,000	3.1%
Building Fund	120,000	1.3%
Special Events	329,000	3.4%
Government Grants	8,469,491	88.4%
Corporate/Foundation Grants	262,122	2.7%
United Way Allocations	18,000	0.2%
Other Revenue	88,004	0.9%
Total Revenue	9,580,617	

EXPENSES

Case Management Services	1,215,177	12.9%
Emotional & Practical Support	440,520	4.7%
Dental/Insurance Assistance	6,282,864	66.7%
Prevention Education	352,003	3.7%
Subtotal Program Expenses	8,290,564	88.0%
Marketing & Volunteer	130,357	1.4%
Fundraising	278,974	3.0%
Building Mortgage Fund	120,000	1.3%
Administration/Management	596,137	6.3%
Subtotal Expenses	1,125,468	12.0%
Total Expenses	9,416,032	
Contribution to Working Capital	164,585	

*Approved by the Board of Directors on May 24, 2006.
Reforecast January 2007.*