

**Primary Care Hope Clinic
Budget
Fiscal Year 2022/2023**

	<u>2022-2023</u>
<u>Income</u>	<u>Budget</u>
HRSA Grant	\$1,957,600
Fees	\$3,401,650
340b Pharmacy Revenue	\$2,500,000
PPS	\$1,145,000
Safety Net	\$170,000
PCMH	\$317,300
Grant Revenue	\$120,000
Murfreesboro City Grant	\$10,000
Rutherford Cty Grant	\$55,125
United Way Grant	\$40,000
Misc Income/Medical Records	\$12,500
Interest Income	\$5,000
Total Income	\$9,734,175
<u>Expense</u>	
Insurance	\$35,000
Labor & Associated Expenses	\$7,513,540
Occupancy	\$380,000
Operating Expenses	\$450,000
Professional Fees	\$360,000
Supplies	\$175,000
Medication	\$755,000
Education, meeting, travel	\$50,000
Total Expense	\$9,718,540

Surplus Allocated to Smyrna Building \$15,635