

Nashville CARES
FY 2011/2012 Budget

REVENUE		
Contributions	385,000	2.8%
Special Events	457,500	3.4%
Government Grants	4,174,558	30.8%
Govt/Insurance Assistance	8,187,620	60.5%
Corporate/Civic/Foundation Grants	423,320	3.1%
Other Revenue	8,700	0.1%
Total Revenue	13,636,698	
EXPENSES		
Case Management Services	1,466,052	10.8%
Emotional & Practical Support	803,063	5.9%
Dental/Insurance Assistance	8,570,314	63.3%
Prevention Education	1,114,661	8.2%
Subtotal Program Expenses	11,954,090	88.3%
Volunteer	55,622	0.4%
Marketing & Fundraising	554,553	4.1%
Public Policy & Advocacy	96,830	0.7%
Administration/Finance	875,445	6.5%
Subtotal Supporting Expenses	1,582,450	11.7%
Total Expenses	13,536,540	
Contribution to Working Capital	\$100,158	

Approved by the Board of Directors on June 14, 2011.

Reforecast January 6, 2012.