

**Primary Care Hope Clinic
Budget
Fiscal Year 2019/2020**

	<u>2019-2020</u>
<u>Income</u>	<u>Budget</u>
<u>HRSA Grant</u>	\$ 1,576,485
Fees	\$ 2,555,200
340b Pharmacy Revenue	\$ 932,500
PPS	\$ 905,700
Safety Net	\$ 152,000
PCMH	\$ 256,000
Donation	\$ 30,000
Grant Revenue	\$ 220,000
Murfreesboro City Grant	\$ 10,000
Rutherford Cty Grant	\$ 52,500
United Way Grant	\$ 84,215
Misc Income/Medical Records	\$ 13,500
Interest Income	\$ 3,000
Total Income	\$ 6,791,100
<u>Expense</u>	
Insurance	\$ 25,000
Labor & Associated Expenses	\$ 5,422,900
Occupancy	\$ 282,500
Operating Expenses	\$ 213,500
Professional Fees	\$ 348,000
Supplies (including pharm meds)	\$ 451,700
Education, meeting, travel	\$ 47,500
Total Expense	\$ 6,791,100