

**IFDC BUDGET 2004-2005**
**code Total**
**Dental Services Management Fundraising Tenant  
and General**
**EXPENSES**

professional services (in-kind)		185000	185,000			
supplies and equipment (in-kind)		12000	11,000	1000		
salaries		661860	590,830	2620	67100	1310
dental lab		55000	55,000			
dental supplies		34000	34,000			
utilities	A	13000	7,215	390	195	5200
interior custodial related expense	B	4400	4,048	220	132	
lawn, exterior care and waste removal	A	1100	610	33	17	440
insurance		7000	5,678	1258	64	
telephone and internet		4900	3,390	755	755	
accounting	A	4000	2,220	120	60	1600
office supplies	B	3500	3,220	175	105	
building maintenance and repairs	A	8000	4,440	240	120	3200
memberships and licences		1500	100	700	700	
continuing education		2500	2,400	100		
volunteer and employee recognition		4500	4,200	100	200	
dental equip maintenance and repairs		3000	3,000			
computer support, upgrades and repairs		11200	4,900	700	5600	
employee advertising		400	400			
postage and handling		5000	1,000	250	3750	
printing		5200	1,000	200	4000	
merchant card fees and rental		2500	1,250		1250	
security	B	500	460	25	15	
special events		20000			20000	
property taxes		6840				6840
taxes on unrelated business income		3200				3200
depreciation	A	50000	27,750	1500	750	20000
interpreting services		1500	1,500			
fundraising expenses		600			600	
<b>Total</b>		1112200	954,611	10386	105413	41790

**INCOME**

professional services (in-kind)	185,000
supplies and equipment (in-kind)	12,000
patient fees	306,000
united way	120,000
government grant	25,000
churches	15,000
individuals	80,075
individual pledges	73,925
corporations	25,000
special events	92,000
foundations	130,200
tenant	48,000
<b>Total</b>	1,112,200

A formula (square footage of building)	55.5%	3%	1.50%	40%
B formula (square footage of IFDC only)	92%	5%	3%	

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