

IFDC BUDGET 2005-2006

Total	Dental Services	Management	Fundraising	
	and General			

EXPENSES

professional services (in-kind)	200000	200,000		
supplies and equipment (in-kind)	20000	18,000	2000	
salaries	831850	691,850	20000	120000
dental lab	59000	59,000		
dental supplies	40800	40,800		
utilities	13000	11,500	1000	500
interior custodial related expense	6000	5,550	300	150
lawn, exterior care and waste removal	1200	1,050	100	50
insurance	7500	6,058	1367	75
telephone and internet	5300	3,500	900	900
accounting	6500	5,500	500	500
office supplies	3500	3,175	175	150
building maintenance and repairs	1000	800	100	100
memberships and licences	1500	100	700	700
continuing education	2500	2,400	100	
volunteer and employee recognition	4500	3,900	300	300
dental equip maintenance and repairs	1500	1,500		
computer support, upgrades and repairs	7000	5,300	700	1000
employee advertising	600	400	200	
postage and handling	6000	1,000	250	4750
printing	6850	1,000	200	5650
merchant card fees and rental	3000	1,500		1500
security	550	510	25	15
special events	22000			22000
depreciation	45000	45,000		
interpreting services	1500	1,500		
fundraising expenses	600			600
Total	1298750	1,110,893	28917	158940

INCOME

professional services (in-kind)	200,000
supplies and equipment (in-kind)	20,000
patient fees	313,000
united way	115,000
government grant	25,000
churches	22,000
individuals	84,750
individual pledges	107,250
corporations	30,000
special events	120,000
foundations	115,000
expansion campaign	147,000
Total	1,299,000