

**Primary Care Hope Clinic
Budget
Fiscal Year 2011/2012**

2011-2012

Income

Occupancy Fee	\$22,100
Fees	\$800,000
Charity Care Fees	\$800,000
PPS	\$265,000
Safety Net	\$128,000
Charity Circle Donation	\$8,000
Donation	\$162,300
Grant Revenue	\$250,000
Murfreesboro City Grant	\$10,000
Rutherford Cty Grant	\$50,000
United Way Grant	\$60,000
Misc Income/Medical Records	\$8,000
Interest Income	\$100
	\$2,563,500

Expense

Insurance	\$40,000
Labor & Associated Expenses	\$1,448,500
Occupancy	\$90,000
Operating Expenses	\$50,000
Professional Fees	\$75,000
Supplies	\$50,000
Education, meeting, travel	\$10,000
Charity Care	\$800,000
	\$2,563,500