

Nashville CARES
FY 2007/2008 Budget

REVENUE		
Contributions	312,000	3.4%
Building Fund	100,000	1.1%
Special Events	335,000	3.6%
Government Grants	8,075,882	87.4%
Corporate/Foundation Grants	279,985	3.0%
United Way Allocations	18,000	0.2%
Other Revenue	121,582	1.3%
Total Revenue	9,242,449	100.0%
EXPENSES		
Case Management Services	1,223,128	13.3%
Emotional & Practical Support	477,067	5.2%
Dental/Insurance Assistance	5,917,847	64.5%
Prevention Education	375,786	4.1%
Subtotal Program Expenses	7,993,828	87.1%
Marketing & Volunteer	101,302	1.1%
Fundraising	304,276	3.3%
Building Mortgage Fund	110,000	1.2%
Administration/Management	669,841	7.3%
Subtotal Expenses	1,185,419	12.9%
Total Expenses	9,179,247	100.0%
Contribution to Working Capital	63,202	
<i>Approved by the Board of Directors on May 30, 2007.</i>		