

**Nashville CARES**  
**FY 2017/2018 Budget**

**REVENUE**

Contributions	320,000	1.0%
Special Events	435,000	1.3%
Government Grants	5,233,484	16.3%
Govt/Insurance Assistance	21,808,854	67.4%
Govt/Oral Health Care	3,848,953	11.9%
Corporate/Civic/Foundation Grants	565,000	1.7%
Other Revenue	132,455	0.4%
<b>Total Revenue</b>	<b>32,343,746</b>	

**EXPENSES**

Case Management Services	2,059,476	6.3%
Housing & Material Assistance	816,665	2.5%
Behavioral Health & Support Services	966,291	3.0%
Prevention Education & Testing	1,720,751	5.3%
Dental Assistance	3,521,240	10.9%
Insurance Assistance	21,613,497	66.8%
Public Policy & Advocacy	121,624	0.4%
<b>Subtotal Program Expenses</b>	<b>30,819,544</b>	<b>95.2%</b>
Volunteer	58,285	0.2%
Marketing & Fund Development	602,306	1.9%
Administration & Finance	860,336	2.7%
<b>Subtotal Supporting Expenses</b>	<b>1,520,927</b>	<b>4.8%</b>
<b>Total Expenses</b>	<b>32,340,471</b>	
<b>Contribution to Working Capital</b>	<b>3,275</b>	

*Approved by the Board of Directors on June 14, 2017.*