

Nashville CARES
FY 2004/2005 Budget

REVENUE

Contributions	263,000	5.6%
Special Events	377,000	8.1%
Government Grants	3,642,079	78.3%
Corporate/Foundation Grants	291,500	6.3%
United Way Allocations	19,000	0.4%
Other Revenue	59,070	1.3%
Total Revenue	4,651,649	

EXPENSES

Case Management Services	1,277,776	27.5%
Emotional & Practical Support	466,946	10.1%
Dental/Insurance Assistance	1,748,262	37.7%
Prevention Education	399,312	8.6%
Volunteer	78,798	1.7%
Subtotal Program Expenses	3,971,094	
Fundraising	330,373	7.1%
Administration/Management	340,962	7.3%
Subtotal Admin/Fundraising	671,335	
Total Expenses	4,642,429	
Contribution to Working Capital	9,220	

Approved by the Board of Directors May 26, 2004