

Nashville CARES

FY 2013/2014 Revised Budget

REVENUE

Contributions	349,250	2.7%
Special Events	487,000	3.8%
Government Grants	4,137,611	32.3%
Govt/Insurance Assistance	7,364,251	57.5%
Corporate/Civic/Foundation Grants	459,998	3.6%
Other Revenue	18,250	0.1%
Total Revenue	12,816,360	

EXPENSES

Case Management Services	1,600,489	12.6%
Emotional Health & Wellness	517,889	4.1%
Dental Assistance	911,594	7.2%
Insurance Assistance	6,753,156	53.2%
Onsite Services	549,008	4.3%
Education & Testing	940,026	7.4%
Public Policy & Advocacy	91,710	0.7%
Subtotal Program Expenses	11,363,872	89.5%
Volunteer	56,274	0.5%
Marketing	53,861	0.4%
Fundraising	352,809	2.8%
Administration & Finance	864,670	6.8%
Subtotal Supporting Expenses	1,327,614	10.5%
Total Expenses	12,691,486	
Contribution to Working Capital	124,874	

Approved by the Board of Directors on March 25, 2014.