



Budget - FY 2018-19

Operating Revenue

- Contributions \$5,177,371 total
 - Contributions from Individuals and Foundations - \$1,750,000
 - Various special giving, including NOW campaign (capital and endowment), education and advocacy grants - \$3,427,372
- Patient Fees \$9,902,651
- Endowment & Interests \$118,990
- Investments \$611,812

Total: \$15,810,824

Operating Expenses

- Patient Services \$10,590,122
 - Of this total, we project \$952,500 in unreimbursed and under-reimbursed patient care we will provide. Our Patient Assistance Fund makes this care possible.
- Education \$741,629
- Fundraising \$1,245,287
- Advocacy \$597,526
- Management & General \$687,464

Total: \$13,862,028