

2018 Program Revenue (Detail)

➤ Individual Contributions	\$100,000
➤ Fundraising	\$20,000
➤ Foundation and Corporate Grants	\$25,000
➤ Government Grants	\$0
➤ Program Revenue	\$45,000
➤ Total Program Revenue	\$190,000

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2018 Program Expenses (Detail)

➤ Staffing (1 DDS/ 1 RDH/ 2 RDA/)	\$100,000
➤ Director Salaries (3 Directors @ \$25,000)	\$0
➤ Clinical/ Office Supplies/ Software	\$20,000
➤ Capital Expenditures (equipment)	\$50,000
➤ Insurance	\$5,000
➤ Rental Fee's/ Lease	\$ 0
➤ Legal /Accounting/Taxes	\$7,500
➤ Unforeseen Misc. Expenses	\$7,500
➤ Total Program Fee's	\$190,000

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