

Nashville CARES
FY 2010/2011 Budget

REVENUE

Contributions	367,000	2.4%
Special Events	355,000	2.3%
Government Grants	3,129,809	20.4%
Govt/Insurance Assistance	11,176,082	72.7%
Corporate/Foundation Grants	329,574	2.1%
Other Revenue	4,950	0.1%
Total Revenue	15,362,415	

EXPENSES

Case Management Services	1,325,449	8.6%
Emotional & Practical Support	727,971	4.7%
Dental/Insurance Assistance	11,338,792	73.9%
Prevention Education	689,887	4.5%
Subtotal Program Expenses	14,082,099	91.7%
Volunteer	25,069	0.2%
Marketing & Fundraising	416,398	2.7%
Admin/Finance/Public Policy	827,020	5.4%
Subtotal Expenses	1,185,420	8.3%
Total Expenses	15,350,586	
Contribution to Working Capital	11,829	

Approved by the Board of Directors on June 8, 2010.