

**Nashville CARES**  
**FY 2005/2006 Budget**

**REVENUE**

Contributions	287,100	5.4%
Building Fund	150,000	2.8%
Special Events	374,000	7.1%
Government Grants	4,095,086	77.4%
Corporate/Foundation Grants	285,632	5.4%
United Way Allocations	21,700	0.4%
Other Revenue	78,957	1.5%
<b>Total Revenue</b>	<b>5,292,475</b>	

**EXPENSES**

Case Management Services	1,230,402	23.4%
Emotional & Practical Support	468,364	8.9%
Dental/Insurance Assistance	2,184,352	41.6%
Prevention Education	381,442	7.3%
Volunteer	55,263	1.1%
<b>Subtotal Program Expenses</b>	<b>4,319,823</b>	
Fundraising	334,168	6.4%
Building Mortgage Fund	150,000	2.8%
Administration/Management	447,056	8.5%
<b>Subtotal Program Expenses</b>	<b>931,224</b>	
<b>Total Expenses</b>	<b>5,251,047</b>	
<b>Contribution to Working Capital</b>	<b>41,428</b>	

*Approved by the Board of Directors May 24, 2005.*