

<b>Nashville CARES</b> <b>FY 2009/2010 Budget</b>		
<b>REVENUE</b>		
Contributions	390,000	3.3%
Special Events	365,000	3.1%
Government Grants	10,732,753	90.9%
Corporate/Foundation Grants	302,853	2.6%
Other Revenue	6,000	0.1%
<b>Total Revenue</b>	<b>11,796,606</b>	
<b>EXPENSES</b>		
Case Management Services	1,148,718	9.7%
Emotional & Practical Support	861,145	7.3%
Dental/Insurance Assistance	7,780,527	66.0%
Prevention Education	761,849	6.5%
<b>Subtotal Program Expenses</b>	<b>10,552,239</b>	<b>89.5%</b>
Volunteer	24,905	0.2%
Marketing & Fundraising	361,823	3.1%
Admin/Finance/Public Policy	845,507	7.2%
<b>Subtotal Expenses</b>	<b>1,185,420</b>	<b>10.5%</b>
<b>Total Expenses</b>	<b>11,784,474</b>	
<b>Contribution to Working Capital</b>	<b>12,132</b>	
<p><i>Approved by the Board of Directors on May 25, 2009.</i></p>		