

Nashville CARES
FY 2018/2019 Budget

REVENUE

Contributions	295,000	0.8%
Special Events	450,000	1.2%
Government Grants	5,746,459	15.5%
Govt/Insurance Assistance	26,152,603	70.7%
Govt/Oral Health Care	3,780,443	10.2%
Corporate/Civic/Foundation Grants	472,356	1.3%
Other Revenue	106,901	0.3%
Total Revenue	37,003,762	

EXPENSES

Case Management Services	2,283,153	6.2%
Housing & Material Assistance	795,555	2.2%
Behavioral Health & Support Services	1,307,305	3.5%
Prevention Education & Testing	1,709,140	4.6%
Dental Assistance	3,475,974	9.4%
Insurance Assistance	25,669,147	69.5%
Public Policy & Advocacy	195,442	0.5%
Subtotal Program Expenses	35,435,716	95.9%
Volunteer	55,121	0.1%
Marketing & Fund Development	580,347	1.6%
Administration & Finance	885,197	2.4%
Subtotal Supporting Expenses	1,520,665	4.1%
Total Expenses	36,956,381	
Contribution to Working Capital	47,381	

Approved by the Board of Directors on May 24, 2018.