

Interfaith Dental Clinic Total Agency Revised Budget 2016-17

Patient Fees	1,024,000
Foundations	636,600
In-Kind Donations	650,000
Individuals	384,450
Special Events	206,800
Government Grants	220,000
United Way	171,191
Dental Education Center	160,000
Corporations	125,000
Faith Communities	38,950
Graham Fund	5,000
 Total Income	 3,621,991
 Personnel	 2,245,200
In-kind Donations of skill and materials	650,000
Depreciation and Amortization	222,600
Dental Supplies	193,500
Dental Lab	135,000
Occupancy	61,600
Bad Debt Expense	40,000
Information Technology	28,600
Fundraising Expenses	28,000
Printing	22,000
Communications	21,200
Insurance	18,849
Continuing Education and Employee Recognition	18,500
Interest on Building Loan	16,000
Professional Fees	13,000
RDA Dental Education Center Expenses	12,000
Merchant and Bank Fees	10,000
Memberships/Licenses	8,500
Travel	6,000
Postage	4,500
Dental Equipment, Maintenance and Repairs	4,000
Office Supplies	4,000
Volunteer and Donor Recognition and Recruitment	3,500
Investment Fees	3,500
RDA Dental Education Center Student Books/Uniforms/Processing	3,000
 Total Expenses	 3,773,049
 Net Income	 (151,058)