

	PPMET			
	Annual Budget		APROVED	PROPOSED
			FY '15	FY '16
1	Abortion Services - Nashville		1,524,600	1,503,800
2	Fee for Service - Nashville		411,192	266,500
3	Abortion Services - Knoxville		207,600	192,600
4	Fee for Service - Knoxville		143,316	109,200
5	Fee for Service - Johnson City		10,000	10,000
6	Insurance Payments		138,000	272,000
7	Education Fees		6,000	6,000
8	SUBTOTAL PATIENT FEES		2,440,708	2,360,100
9	Government Grant - HIV		51,000	85,000
10	Contributions		480,000	450,000
11	Program Grant - Justice Fund		638,700	605,000
12	Program Grants		56,000	304,500
13	Investment Revenue		78,000	13,500
14	SUBTOTAL GRANTS/OTHER		1,303,700	1,458,000
15	TOTAL REVENUE		3,744,408	3,818,100
16	Salary		1,631,547	1,543,898
17	Physicians		347,100	340,000
18	Benefits		255,000	265,000
19	Contract Labor		48,500	180,000
20	Security		4,500	4,200
21	Contract Services		213,842	230,000
22	Medical Supplies		508,969	530,000
23	Office Supplies/Instructional Materials		33,000	33,000
24	Events		15,000	25,000
25	Advertising & Marketing		13,800	5,000
26	Telephone		38,500	38,500
27	Postage		15,000	13,000
28	Equipment Maintenance		14,500	17,500
29	Printing & Publications		43,000	44,000
30	Occupancy		157,500	163,500
31	Interest Expense		54,000	46,800
32	Organizational Dues		79,000	55,000
33	Voxent EPM/EHR		104,400	75,000
34	Malpractice Insurance		72,000	78,000
35	Employee Development		7,500	2,500
36	Distance Travel/Conferences		30,000	17,500
37	Assistance to Individuals		20,000	12,000
38	Local Travel		10,000	15,000
39	Bank Fees		27,500	25,000
40	TOTAL EXPENSES		3,744,158	3,759,398
41	Excess Revenue over Expenses		250	58,702
42	Depreciation		88,000	81,000
43	NET AFTER DEPRECIATION		-87,750	-22,298