

IFDC BUDGET REVISED Total Agency Fiscal Year	Total	Rutherford County Clinic	Middle Tennessee Clinic	IFDC Educational Center
EXPENSES				
communication	25,000	10,000	12,000	3,000
computer support/upgrades	30,000	6,000	14,000	10,000
CE/vol. and empl. recogn'n/memberships	19,000	4,000	14,000	1,000
dental equip maintenance and repairs	6,000	1,000	5,000	0
dental equipment	17,000	0	4,000	13,000
dental lab	200,000	45,000	115,000	40,000
dental supplies	180,000	40,000	100,000	40,000
insurance	20,500	2,500	14,000	4,000
marketing	15,000	0	0	15,000
merchant,bank,investment fees, interest on loan	31,000	11,000	19,000	1,000
occupancy	63,000	25,000	33,000	5,000
office supplies	6,000	1,000	4,000	1,000
payroll processing	5,500	2,000	3,500	0
personnel expenses	2,100,000	455,000	1,300,000	345,000
postage	4,000	1,000	3,000	0
printing	20,000	4,000	11,000	5,000
professional services	27,000	7,000	18,000	2,000
special event and fundraising expenses	22,250	8,000	12,000	2250
Total	2,791,250	622,500	1,681,500	487,250
INCOME				
churches	34,000	4,000	30,000	0
corporations	145,000	50,000	95,000	0
foundations	1,583,000	85,000	518,000	980,000
government grants	105,010	40,000	65,010	0
individuals	305,000	85,000	200,000	20,000
patient fees	860,000	220,000	500,000	140000
special events	235,000	0	235,000	0
united way	145,000	6,604	138,396	0
investment income	5,000	0	5,000	0
tuition	0	0	0	0
TOTAL	3,417,010	490,604	1,786,406	1,140,000