

**Nashville CARES**  
**FY 2019/2020 Budget**

Revenue		
Contributions	495,000	1.4%
Special Events	450,000	1.3%
Foundation/Corporate Grants	489,000	1.4%
Government Grants	6,470,247	18.8%
Government-IAP Contract	26,333,954	76.7%
Other Revenue	108,236	0.3%
Total Revenue	34,346,437	
Expenses		
Case Management Services	2,415,053	7.0%
Housing & Material Assistance	817,357	2.4%
Behavioral Health & Support Services	1,269,077	3.7%
Prevention Education & Testing	1,627,189	4.7%
Insurance Assistance	25,679,529	74.8%
Dental Services	752,588	2.2%
Public Policy & Advocacy	126,652	0.4%
Subtotal Program Expenses	32,687,445	95.2%
Volunteer	62,308	0.2%
Marketing & Fund Development	502,690	1.5%
Administration & Finance	1,093,994	3.2%
Subtotal Supporting Expenses	1,658,992	4.8%
Total Expenses	34,346,437	
Contribution to Working Capital	\$0	
Approved by the Board of Directors on June 27, 2019		