|  |  |
| --- | --- |
| **2015-2016 Budget** |  |
|  |  |
| Revenues |  |
| Fundraising Revenue | $608,860.00 |
| Education Revenue | $847,302.00 |
| Clinical Revenue | $1,045,042.00 |
| Other Revenue | $ - |
|  |  |
| **Total Revenue** | **$2,501,204.00** |
|  |  |
|  |  |
|  |  |
| Expenses |  |
| Fundraising Expense | $194,853.00 |
| Education Expenses | $919,820.00 |
| Clinical Expenses | $1,045,145.00 |
| Administration Expenses | $341,385.00 |
|  |  |
| **Total Expenses** | **$2,501,204.00** |
|  |  |
|  |  |
| **Operational Income/Loss** | **$ -** |