|  |  |
| --- | --- |
| **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** |  **$2,501,204.00**  |
|  |  |
|  |  |
| **Operational Income/Loss** |  **$ -**  |