

**San Antonio Christian Dental Clinic
2019 Budget**

Income

Individual Contributions

Individuals	100,000
Board Members	17,500
Patients	1,500

Total Individual Contributions	119,000
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Grants and Awards

Foundation and Trusts	1,143,500
Churches	60,000
Organizations	15,000

Total Grants and Awards	1,218,500
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Other Income

Earned Revenue	100,000
Patient Laboratory Service Fees	45,000
Fundraising Events	2,500

Total Other Income	147,500
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Total Income	1,485,000
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Expense

Direct Program Expenses

Dental Supplies and Equipment	100,000
Laboratory Service Fees	55,000
Dental Repair/Maint/Rental	14,700
Dues and Subscriptions	5,000
Staff Development/Cont. Education	5,000
Dental Asst Job Training Program	5,000
Community Clinical Events	3,000
Medical Waste Disposal	2,000

Total Direct Program Expenses	189,700
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Program Operations Expense

Contract Services	100,700
Occupancy	77,300
Development	18,000
Printing and Copying	17,300
IT Supplies and Equipment	12,000
Office Supplies	10,500

Insurance	9,000
PEO Service Fees	8,500
Bank Service Fees/Charges	6,000
Interest Expense	3,500
Business Meetings	2,400
Contingency	42,311
Total Program Operations Expense	307,500
Human Resources	
Salaries Officer and Directors	358,500
Salaries Wages Employees	349,320
Salaries Supervisors	163,000
Employee Benefits	55,900
Payroll Taxes	61,100
Total Human Resources	987,800
Total Expense	1,485,000