

2021 I Care SA Organization Budget

Income

Individual Donations	\$55,000
Donations from Churches	\$6,000
Corporate Gifts	\$7,000
Foundation Income Restricted for Equipment	\$10,000
Foundation Income support for Operating/Program	\$475,000
Special Event Income	\$35,000
Program Sponsorship	\$50,000
Equipment Rental Income	\$4,800
Patient Fees	\$34,000
Surgical Fees Income	\$50,000
Practice Management Income	\$55,000
Total I Care SA Vision Center Operating Income	\$781,800
Total Inkind Income	\$1,000,000
Global Mission Direct Income	\$128,000
Global Mission Income Co-Sponsor	\$500,000
Total I Care Organization Income w/ inkind	\$2,409,800

Expense

Bank Charges	\$3,000
CAM fees	\$39,204
Special Event Exp	\$12,000
Education - Employee	\$2,000
Meeting Expenses	\$1,000
Employee Health Insurance Expen	\$60,000
Employee IRA	\$20,000
Payroll Taxes	\$95,000
Employee Benefits - Other	\$2,000
Employee Payroll	\$340,000
Equipment	\$10,000
Facility Improvements	\$1,000
Frames	\$500
Business & Property Liability Insurance	\$3,500
Directors and Officers Insurance	\$2,525
Malpractice Insurance for Volunteer Doctors	\$6,000
Workers Comp	\$1,600
IT Support	\$12,000
Lab Fees	\$20,000
Marketing	\$6,000
Postage	\$5,000
Practice Management Expenses	\$15,000
Education - Patient	\$1,500
Printing - Other	\$6,000
Accounting	\$2,000
Cleaning Fees	\$7,800
Consulting	\$70
Payroll Svc Fee and Expenses	\$3,500
Prof Fees & Contract Labor - Other	\$3,632
Equipment Repair	\$4,000
Supplies, Medical	\$25,000
Supplies, Office	\$11,000
Surgical Center Fees	\$50,000
Volunteers	\$6,000
Total I Care SA Vision Center Operating Expense	\$777,831
Total Inkind Expense	\$1,000,000
Global Mission Direct Expenses	\$106,000
Global Mission Income Co-Sponsor	\$500,000
I Care Reserve Fund	\$25,000
Total I Care SA Organization Expenses	\$2,408,831
TOTAL VISION CENTER OPERATING NET INCOME	\$969