



	Proposed	Actual Expenses	Friends Foundation	Matching Grant	Inkind Services	Narrative
Salaries						
Program Dentist	\$40,000	\$65,000	\$21,000	\$21,000	\$23,000	Give Back A Smile Program- Volunteer Dental Providers
Program Hygienist PT	\$19,000	\$9,000	\$0	\$0	\$9,000	Middlesex College Hygiene Program
Program Assistant PT	\$8,000	\$9,700	\$4,850	\$4,850	0	
Health Insurance, payroll,malpractice	\$7,000	\$9,200	\$4,600	\$4,600	0	
Total Personnel Expenses	\$74,000	\$92,900	\$30,450	\$30,450	\$32,000	
Program Costs						
Admin & Promotional	\$1,500	\$250	0	0	\$250	
Lab Costs	\$37,500 *	\$35,500	\$17,750	\$17,750	0	* Cases are still pending
Clinical Supplies	\$10,000	\$13,725	\$1,475	\$1,475	\$10,752	Clinical supplies donated from local dentists
Meetings/Food Expenses	\$500	\$127	\$75	\$75		
Transportation	\$1,500	\$500	\$250	\$250		
Total Program Cost	\$51,000	\$50,102	\$19,550	\$19,550	\$11,002	
Total Budget	\$125,000	\$143,002	\$50,000	\$50,000	\$43,002	