

2021 ND Mission of Mercy Budget

Revenue	Amount
Cash-on-Hand	\$168,680.30
Pledged	\$10,200.00
Total Revenue	<u>\$178,880.30</u>

Expenses	Amount
Facility Rental	\$10,000.00
Plumbing and Electrical	\$4,000.00
Security	\$1,000.00
EMT	\$1,000.00
Signage	\$2,500.00
Food and Beverage	\$18,000.00
T-Shirts/Scrubs	\$5,000.00
Miscellaneous Facility Expense	\$2,000.00
Translators	\$1,000.00
ADCF Equipment Rental	\$28,400.00
Dental Supplies	\$12,000.00
Registration Supplies	\$1,500.00
Media/Printing	\$4,000.00
Marketing Video	\$5,000.00
Administrative-NDDA Staff	\$5,000.00
Insurance	\$2,000.00
Miscellaneous Event Supplies	\$3,000.00
Total Expenses	<u>\$105,400.00</u>

Contribution Margin	<u><u>\$73,480.30</u></u>
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