

<b>Total Projected Net Revenue:</b>	<b>2,968,722</b>
Projected Contributions	3,468,344
Cost of Revenue	(499,622)

<b>Projected Mission Expenses:</b>	<b>1,780,303</b>
Research	346,654
Care Center	823,046
Advocacy	122,047
Medical Education	84,138
Community Education	46,935
Community Programs	37,741
Other Care	32,435
Summer Camp	287,307

<b>Salaries, Taxes, &amp; Benefits</b>	<b>907,079</b>
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<b>Administrative Expenses</b>	<b>281,340</b>
Technology	70,335
Marketing	42,201
Other - Admin support related to HR, Finance, Legal	168,804
<b>TOTAL EXPENSES</b>	<b>2,968,722</b>