

**MAGIC TOOTH BUS DCYF Budget vs Actual  
Fiscal Year 2022 - 2023**

**PROJECTED REVENUE**

Program Revenue	\$ 150,000.00
In Kind Donations	
<b>TOTAL REVENUE</b>	<b>\$ 150,000.00</b>

**PROJECTED EXPENSES**

<b>PERSONNEL</b>	
Salary and Wages	\$ 57,120.00
DDS	\$ 14,400.00
RDH	\$ 12,000.00
RDA	\$ 7,680.00
Admin	\$ 23,040.00
Fringe Benefits	
<b>PROGRAM EXPENSES</b>	
Presentation Materials	\$ 2,000.00
Educational Videos	\$ 5,000.00
Dental Supplies	\$ 6,000.00
Uniforms	\$ 1,600.00
<b>DENTAL TRUCK</b>	
Storage/ Parking	\$ 5,000.00
Maintenance	\$ 5,000.00
Registration	\$ 2,000.00
Equipment	\$ 8,200.00
<b>ADMINISTRATIVE</b>	
Technology	\$ 6,000.00
Insurance/ Audit	\$ 13,400.00
Fees and Registrations	\$ 1,880.00
Office Supplies	\$ 3,000.00
Meals & Transportation	\$ 5,000.00
Payroll Service	\$ 2,000.00
Internet & Marketing	\$ 6,000.00
Office Rent	\$ 10,800.00
Professional Service	\$ 10,000.00
<b>TOTAL EXPENSES</b>	<b>\$ 150,000.00</b>

<b>NET OPERATING INCOME</b>	<b>\$ -</b>
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