

**Adopt a Vet Dental Program Budget for SFY 2019 to 2021
(7-1-19 to 6-30-21)**

<u>Description</u>	<u>Annual Expense</u>	
	<u>Year 1</u>	<u>Year 2</u>
Program Director (\$1040/wk)	\$54,080	\$55,702
Assistant Director (\$615/wk)	31,980	32,939
Dental Clinic Manager (\$1024/wk)	53,248	54,846
Dental Care Coordinator (\$615/wk)	31,980	32,939
Dental Care Assistant (P/T 20 hrs/wk @\$20/hr)	20,800	21,424
Dental Care Coordinator – CC&Rural (P/T 20hrs/wk@\$25/hr)	26,000	26,780
Administrative Assistant (P/T 20 hrs/wk@\$15/hr)	15,600	16,068
Veteran Intake Coordinator (P/T 20 hrs/wk @\$13.25/hr)	13,780	14,194
Payroll Taxes (@10.65%)	26,355	27,146
Fringe Benefits (4 x \$400/mo. X 12)	19,200	19,776
Licenses & Malpractice Insurance – Clinic	18,000	18,540
Dental Supplies – Clinic	30,000	30,900
Dental Equipment/Instruments – Clinic	15,000	15,450
Insurance – Liability & W/C – Clinic	4,080	4,202
Space Rental (\$250/wk x 48 wks/yr) - Clinic	12,000	12,000
Contracted Services – Clinic:		
Dental Professionals (4 DDS & 4 DA)	64,000	64,000
Dental Labs (dentures, partials, crowns)	52,000	53,560
Contracted Services – Community Dentists:		
Oral Surgeons (30 cases x \$1,000/case)	30,000	30,000
Dental Labs (dentures, partials, crowns)	48,000	49,440
Contracted Services – Professional Fees:		
NNDHP Admin. Asst./Liaison	14,000	14,420
PR & Community Awareness	24,000	24,720
Accounting and Legal	1,600	1,648
Payroll Services	2,240	2,307
Office Lease and Storage	20,325	26,025
Telephone/Internet	4,400	4,532
Mileage Reimbursement	5,408	5,570
Office Equipment (office furniture and computer)	2,000	2,060
IT/Computer Tech Support	4,500	4,635
Office Supplies	9,000	9,270
Printing (brochures and newsletters)	4,000	4,120
Office Insurance (Liability & W/C)	2,200	2,266
TOTAL	\$659,776	\$681,479

Explanation of Budget Items

- Program Director** – Responsible for the overall operations, financial control, statistics and fundraising
Assistant Director – Assists the Director but primary duties are grantwriting and fundraising
Dental Clinic Manager – Runs the entire operation of the AAVD Dental Clinic at TMCC
Dental Care Coordinator – Tracks and coordinates all veteran dental cases with 129 Community dentists and 16 dental labs, plus recruitment and retention of dental professionals
Dental Care Assistant – Assists the Coordinator with dental cases and dental labs
Dental Care Coordinator – Carson City & Rural - Conducts screening, intakes and placement of vets
Administration Assistant – Assists staff with phone calls, intakes, filing, screening orientations, etc.
Veteran Intake Coordinator – Handles veteran phone calls and walk-ins, conducts intakes, manages waitlist, volunteers, and prescreening as a certified State Vet Advocate
Payroll Taxes – Employee payroll taxes @ 10.65% of gross wages
Fringe Benefits – Personal time off and health insurance for some full-time staff
Licenses and Malpractice Insurance – Clinic – Dental licenses and liability insurance for retired dentists
Dental Supplies – Clinic – Dental supplies needed to operate the clinic
Dental Equipment/Instrument – Clinic – Equipment or instruments needed for clinic
Insurance – Clinic – Liability and Workman’s Comp
Space Rental – Clinic – Rental expense from TMCC for clinic operation
Contracted Services:
Dental Professionals – Clinic – DDS Stipends at \$250/day and \$25/hr for DA
Contracted Dental Labs - Clinic – Negotiated dental lab costs
Contracted Services – Community Dentists – Oral Surgeons receive \$1,000 stipend per case
Contracted Dental Labs – Community Dentists – Negotiated dental lab costs
Contracted Services – Professional Fees:
NNDHP Admin. Asst./Liaison – Handles payment of AAVD bills and accounting, Chairwoman of charity golf tournament for AAVD, prepares reports to Advisory Board and is a liaison between AAVD and Northern Nevada Dental Health Programs (NNDHP), the parent organization.
PR and Community Awareness – Promotes AAVD with media, social media, website, AAVD events, brochures and newsletters.
Accounting and Legal – Services for AAVD when needed
Payroll Services – Provides payroll services for AAVD
General Office Expenses:
Office Lease and Storage – Rental charge for 4 offices and cost for half of storage space with NNDHP
Telephone/Internet – Costs for telephone and internet services
Mileage Reimbursement – Covers costs for rural area travel and miscellaneous staff trips
Office Equipment – Purchase of office furniture and phones for additional staff
IT/Computer Tech Support – Computer and shared drive support for staff
Office Supplies – Supplies and petty cash for office
Printing – Expenses for brochures, newsletter and other collateral material
Office Insurance – Liability and Worker’s Comp