

Natividad Medical Foundation  
2013 Justification

Line No.	Budget Item	Source of Funds					NMF 2013 BUDGET (Operating Only)	2012 MOU	2011 MOU	2010 MOU
		2013 MOU	Unrest. Phil.	Restr. Phil.	Other Government Grants	State Fiscal Mgt. Fees				
1	Salaries/Benefits	631,887	-	-	-	-	631,887	676,602	611,822	414,500
2	NMF Salaries	503,482	-	-	-	-	503,482	488,936	-	-
3	NMF Benefits	128,405	-	-	-	-	128,405	187,666	-	-
4	Other Operating Expenses	-	260,000	-	-	6,000	276,758	-	-	-
5	Restricted Philanthropy	-	-	1,820,000	-	-	-	-	-	-
6	State Grants	-	-	-	117,471	-	-	-	-	-
7	NMC Touro Medical Interns	20,000	-	-	-	-	0	0	15,150	-
8	Ryan White Peer Supporter	10,500	-	-	-	-	0	0	0	0
9	NMC Physician - Medical Director of Health Promotion & Education	88,071	-	-	-	-	0	85,745	36,500	-
10	Capital Campaign Feasibility Study	-	-	-	-	-	0	0	30,000	-
11	Capital Campaign Campaign Counsel	-	-	-	-	-	0	0	24,000	-
12	Joint NMC/NMF Community Relations	7,700	-	-	-	-	0	50,000	140,500	-
13	NMC Federal Grants (SAMHSA) Year 4 Carryover (Oct. 2012 - March 2013)	40,000	-	-	-	-	0	-	-	-
14	NMC Federal Grants (SAMHSA) Year 5 (Oct. 2012 to March 2013)	167,270	-	-	-	-	0	187,125	253,239	280,781
15	Federal Grant Mgt. Fees (SAMHSA) Year 5 (Oct. 2012 to March 2013)	9,000	-	-	-	-	9,000	14,956	20,259	29,719
16	Other Government Grants Goal	-	-	-	530,500	-	-	-	-	-
	<b>Subtotal</b>	<b>974,428</b>	<b>260,000</b>	<b>1,820,000</b>	<b>647,971</b>	<b>10,758</b>	<b>917,645</b>	<b>1,014,428</b>	<b>1,131,470</b>	<b>725,000</b>

NMF Expense Budget = 917,645  
 Total Funds Raised & Secured = 2,753,729  
 Cost Per Dollar Raised & Secured = \$0.333

(excludes NMC expenses for medical interns, peer support for NIDO, joint NMC/NMF community relations, Medical  
 Director for Health Promotion and Education, and gov't grants)  
 NMC Services Expense 342,541

\*Government grants secured by NMF and paid directly to and accounted for by NMC.