

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	NMFC Touro Medical Interns	20,000	-	-	-	-	0	0	15,150	-
8	Ryan White Peer Supporter	10,500	-	-	-	-	0	0	0	0
9	NMFC 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 NMFC/NMFC Community Relations	7,700	-	-	-	-	0	50,000	140,500	-
13	NMFC Federal Grants (SAMHSA) Year 4 Carryover (Oct. 2012 - March 2013)	40,000	-	-	-	-	0	-	-	-
14	NMFC 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	-	-	-	-	-
	Subtotal	974,428	260,000	1,820,000	647,971	10,758	917,645	1,014,428	1,131,470	725,000

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

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

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