

## Budget for Brazos Abiertos, Inc. (in USD)

Fiscal Year 2009

	Revenues		Expenses	
<b>Fundraising Revenues</b>			<b>Clinic - Personnel</b>	
Cabaret Fundraiser	5,000		Doctor	18,000
Wine Tasting	12,000		Nurse	
Mexico Musical Evening	2,000		Receptionist	
Comida y Amigos			Insurance	
Dinner with Friends			Medications	
TEAMM Fundraiser			HIV Test Kits	5,500
La Mafia Concert			Social Security	
<b>Total Fundraising Revenue:</b>	<b>19,000</b>		Phone & Taxis	6,000
			Travel-Medical Advisor	
<b>Other Revenue</b>			Rent & Utilities	1,000
Herstein Foundation	10,000		<b>Total Clinic Personnel</b>	<b>30,500</b>
Drug Companies	20,000			
Hollyfielc	10,000		<b>Education</b>	
Elton John	10,000		Education Coordinator	
Other Foundations			Utilities & Phone	
Annual Giving Campaign	10,000		Transportation to Villages	4,000
TEAMM Workshop Fees	12,000		Supplies	1,500
Interest			Condoms	1,500
<b>Total Other Receipts</b>	<b>72,000</b>		Workshops	4,000
			Safe Sex Info	1,000
<b>In-Kind Services</b>			<b>Total Education</b>	<b>12,000</b>
Medical Advisor	25,000			
Nurse Practitioner	15,000		<b>Oasis Shelter</b>	
Executive Director - US	40,000		Cabaret Fundraiser	3,000
Development - US	40,000		Food for Oasis	21,000
<b>Total In-Kind</b>	<b>120,000</b>		<b>Total Oasis Shelter</b>	<b>24,000</b>
<b>Total Operating Revenues</b>	<b>211,000</b>		<b>Other Operating</b>	
			Director of Mexican operations	
<b>Capital Campaign Revenue</b>	<b>50,000</b>		Travel	
			Executive Director - US	
<b>Total Operating and Capital Revenues</b>	<b>261,000</b>		Development - US	12,000
			Publicity	
			Legal & Accounting	3,000
			Insurance	3,000
			Transportation & Phone	
			Taxes	
			In Kind Services	120,000
			<b>Total Other Operating</b>	<b>138,000</b>
			<b>Fundraising Expenses</b>	
			Cabaret Fundraiser	1,500
			Wine Tasting	4,000
			Mexico Musical Evening	1,000
			Comida y Amigos	
			Dinner with Friends	
			TEAMM Fundraiser	
			La Mafia Concert	
			<b>Total Fundraising Expenses</b>	<b>6,500</b>
			<b>Total Operating Expense</b>	<b>211,000</b>
			<b>Capital Expenditures</b>	
			Education Center	
			Renovations (Clinic)	50,000
			Equipment & Shipping	
			Apartment for interns	
			Power station / Water	
			Medical Lab	
			<b>Total Capital</b>	<b>50,000</b>
			<b>Total Operating &amp; Capital Expense</b>	<b>261,000</b>
			<b>Net Operating Income (Loss)</b>	<b>0</b>
			<b>Net Income (Loss) -Including Capital</b>	<b>0</b>