

Nurse-Family Partnership National Office Budgets by Program Department FY2005 - FY2008

		FY05 Actual	FY06 Actual	FY07 Actual	FY 08 Budgeted
REVENUE		(5,562,460.83)	(2,250,603.93)	(12,796,722.16)	(11,113,817)
EXPENSES	Program Development		1,057,167.15	1,269,898.10	2,138,144
	Evaluation & Reporting	227,274.50	1,038,519.56	1,131,522.97	1,162,566
	Education & Nurse Consultation	705,947.32	834,476.65	835,355.37	1,389,968
	Program Management		208,078.79	764,304.69	985,456
	Policy & Government Affairs	76,497.34	161,524.30	320,950.85	568,802
	Marketing & Communications	68,107.38	114,019.97	202,012.32	619,358
	Info Tech	53,305.15	111,126.23	375,909.45	1,177,324
	Grants for Sites		22,131.84	374,985.52	24,000
	Fund Development	190,390.45	209,455.79	251,896.38	455,382
	Management & Accounting	1,840,458.94	1,837,912.09	1,313,635.17	1,430,437
EXPENSE Total		3,161,981.08	5,594,412.37	6,840,470.82	9,951,436
Grand Total		(2,400,479.75)	3,343,808.44	(5,956,251.34)	(1,162,380)

This information was prepared solely for review by Clear Fund. It is confidential and not to be used outside of consideration for this grant.