



Dental Lifeline
Network • Illinois

More than Dentistry. Life.®

Illinois
Donated Dental Services (DDS)

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ILLINOIS DONATED DENTAL SERVICES (DDS) PROGRAM

Annual Report

Activities from July 1, 2019 – June 30, 2020

Highlights

- 569 patients served and \$1,279,949 in treatment donated.
- Recruited 42 new volunteer dentists.
- \$5.32 worth of care donated for every \$1 spent supporting volunteers.

The DDS Program in Action

Philip, 82, is an Army veteran who lives in Silvis. He suffers from several health problems including diabetes, moderate dementia, vision impairment, and heart issues that have necessitated three stents. Five years ago, he fell off a roof and broke his back and neck. He now uses a walker and wheelchair to get around. In addition, Philip's dental health has been a challenge: he was missing many teeth and others were decayed. Though he had a full upper denture and lower partial denture, an anchor tooth broke and they no longer fit correctly, making eating difficult.

Sadly, Philip was unable to afford the dental treatment he needed. Surviving on Social Security benefits, he and his wife struggle to make ends meet. Dental treatment seemed far beyond his reach.

Thankfully, two generous DDS volunteers agreed to help. A general dentist extracted 10 teeth and with the help of a volunteer lab, donated a new full upper denture and partial lower denture. Thanks to these caring volunteers, Philip received \$6,387 in donated treatment! His family wrote to express its sincere appreciation for this amazing gift.

"Having his teeth fixed has done so much for Philip's self-esteem and the way other people approach him. This has made a world of difference for him. We couldn't have done this without you!"

Program History

- Established in 1990 with the support of the Illinois State and Chicago Dental Societies
- 7,279 total patients served
- \$24,022,759 in total care donated by volunteers
- Statewide Volunteer Network: 822 dentists and 178 labs

The DDS program helps individuals with disabilities or who are elderly or medically fragile and cannot afford or otherwise access treatment for severe dental conditions. As a result of their ages or disabilities, they cannot work and depend on government assistance for health care. Medicare does not provide dental coverage and while Illinois's Medicaid program offers some dental benefits for adults, recipients often face challenges locating dentists who accept Medicaid. Some individuals with disabilities or who are aged or medically fragile and can work earn just over the income threshold to qualify for Medicaid but cannot afford the extensive dental care they need. As a result, many suffer in agonizing pain from severe dental problems and have nowhere to turn for help.

Helping People With Disabilities or Who Are Elderly or Medically Fragile

The Illinois DDS program is part of a national network that serves individuals in every state as well as D.C. Collectively these programs helped nearly 9,500 individuals access more than \$23 million in services during the recent 2019-2020 fiscal year that ended June 30th.

Accomplishments

Goal: Help 700 people with disabilities or who are aged or medically fragile receive \$2,150,000 worth of comprehensive dental care during the fiscal year including \$147,000 in laboratory fabrications: \$1,600,000 for 515 persons in the Chicago area and \$550,000 for 185 individuals in the rest of the state.

Results: During the fiscal year, we served 569 patients and generated \$1,279,949 in donated treatment (including \$85,358 in laboratory fabrications):

- 208 patients completed their treatment plans and received \$949,893 in donated care.
- 155 patients have not yet finished treatment and received \$330,056 in treatment thus far (including 101 patients who received \$103,478 in routine care from volunteer dentists who had donated their initial treatment and wanted to continue contributing ongoing, maintenance services).
- 206 patients have been referred to volunteer dentists but haven't yet finished any treatment services.

Each patient who completed his or her treatment plan received an average of \$4,567 worth of dental treatment; comprehensive care that illustrates the generosity of the volunteer dentists and labs.

We fell short of the fiscal year goals due to the COVID-19 pandemic which has significantly impacted dentistry. Most dental offices began reducing their hours in March and were closed through May, except for emergencies. As a result, DDS patients did not receive services unless their needs were urgent. During this time, the DDS Coordinators communicated with applicants, patients, and volunteers to update them on the situation. They evaluated the wait list to determine whether applicants still needed services, and conducted intake interviews to qualify more applicants who they could refer to volunteers when offices reopened. Sadly, we lost nearly a quarter's worth of services and served fewer patients and generated less donated treatment than expected.

Fortunately, many dental offices have recently reopened (some on a reduced scale) and DDS patients are being rescheduled. Some dentists are unable to volunteer at this time or may be unable to help as much as they used to due to the loss of business during the office closures. Laboratories have been especially hard hit and some are not in a position to help as much at this point.

Applications

With 663 applicants on the wait list, we can only accept new applications from individuals who need access to dental care to enable them to receive life-saving medical treatment (i.e., medically fragile). Seven hundred sixty (760) people applied for help during the fiscal year. The wait list includes applicants who applied this fiscal year as well as last fiscal year.

When the wait list gets too long, the staff must spend a significant amount of time responding to

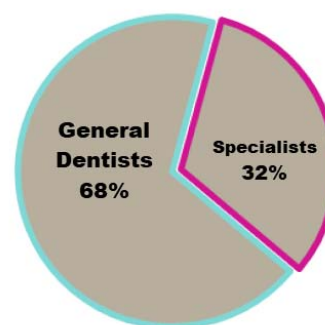
requests for applications and to subsequent questions from applicants; time that instead could be spent referring people to dentists and coordinating services. The wait list is continually monitored to assess whether and where we are able to accept applications. Doing so helps the staff process applications more efficiently so they have sufficient time to refer people to the volunteers.

Going forward, we anticipate an increase in the number of requests for help. Many individuals—including some who are elderly, have disabilities, or are medically fragile—have recently experienced job loss or wage reduction and may no longer be able to afford dental treatment.

Volunteers

The volunteers are the backbone of the program and we are truly grateful to the **822 dentists** and **178 dental laboratories** that participate statewide.

If each volunteer accepted one case annually, it may seem as though we could serve 822 patients each year. Unfortunately, that is not possible. Most volunteer dentists treat just one patient at a time and due to the comprehensive nature of the treatment provided, thus care for only one patient annually. And, 262 of the volunteers are specialists who may not be called upon every year, leaving 560 general dentists who treat the patients and identify the need for specialist and laboratory support. With 569 patients served during the fiscal year and 663 applicants waiting for services, the volunteers are well-utilized and the Dental Lifeline Network · Illinois Board of Directors continues its efforts to recruit more. In addition, we promoted the DDS program at the Illinois State Dental Society annual meeting, the Chicago Dental Society Midwinter meeting, and through other ISDS communications. During the fiscal year, 15 volunteer dentists retired and another 37 chose to stop participating, making volunteer recruitment especially important.



As we have reported in the past, we launched the Will You See One Vet volunteer recruitment campaign in the Fall of 2018 with the help of the American Dental Association and other membership organizations such as the Academy of General Dentistry. The campaign aims to attract more volunteers to help veterans with special needs. We continue to promote the campaign during patriotic holidays and are linking these new volunteers with veteran applicants with disabilities or who are elderly or medically fragile.

An additional promotional initiative involves partnering with dental schools to recognize senior dental students who have demonstrated a commitment to help people with special needs or as community volunteers. This initiative aims to increase our visibility among students whom we hope can become DDS volunteers. The awards are made possible through the Brian D. Stone Memorial Fund, established by Drs. Joy and Justin Stone of New Jersey. This year's recipients are Dr. Viveka Patel from the University of Illinois at Chicago College of Dentistry, Dr. Christopher Woodard from the Midwestern University College of Dental Medicine – Illinois, and Dr. Joseph Marsek from the Southern Illinois University School of Dental Medicine.

As a result of all volunteer recruitment efforts, 42 new dentists signed up during the fiscal year.

Many dental laboratories also volunteer for the Illinois DDS program. Along with the 178 labs

physically located in Illinois, 25 out-of-state labs volunteered to help Illinois patients during the fiscal year. We truly appreciate the generous efforts of all of our volunteers.

Staffing

The Program Coordinators manage services for the DDS program. They determine applicant eligibility, link patients with nearby volunteer dentists, monitor patient progress and arrange laboratory services and the help of specialists as necessary. Most importantly, the Coordinators resolve any problems that may interfere with care and ensure all parties have a positive experience.

One of the two DDS Coordinators resigned in the fall and national program management staff filled in until we could hire and train a replacement in December. Typically, new Coordinators need some time to become as efficient as an experienced Coordinator. This training period typically results in a temporary reduction in services. Just as the new Coordinator was gaining proficiency, the pandemic hit and derailed our progress. That has also impacted funding and, sadly, we had to reduce staff. Effective July 1st, Ms. Lisa Williamson manages services statewide for 40 hours per week, and unfortunately as a result, we will serve fewer people going forward.

Financial Information

During the fiscal year, volunteers donated \$5.32 in care for every dollar spent supporting contributed services! While the volunteer dentists and many of the dental laboratories donate their services, we must raise funds to cover the expenses of supporting their efforts, such as the cost of the DDS Coordinators. Other expenses include lab reimbursements when we cannot find labs to donate, office supplies, etc.

\$5.32
in care donated for
every \$1 spent

We are so very grateful to the following organizations that provided financial support to sustain services this fiscal year:

- The Guardian Life Insurance Company of America
- Anonymous Donors
- Blowitz-Ridgeway Foundation
- Helen Brach Foundation
- Chicago Dental Society Foundation
- Community Memorial Foundation
- George Eisenberg Foundation for Charities
- Full Circle Foundation
- The Guardian Life Insurance Company of America
- John R. Houlsby Foundation
- Illinois State Dental Society Foundation
- Russell and Josephine Kott Memorial Charitable Trust
- Daniel F. and Ada L. Rice Foundation
- Sage Foundation
- Dr. Scholl Foundation
- VNA Foundation

Attachments

Attached are a program summary report and a financial report for the fiscal year. Some funders only support services in Chicago, so information for Chicago and the rest of Illinois is separated. Also included are reports showing treatment donated by city and disability for both Chicago and the rest of the state.

**Illinois Donated Dental Services (DDS) Program
Annual Report of Services
July 1, 2019 – June 30, 2020**

	<u>Rest of State</u>	<u>Metro-Chicago</u>	<u>TOTAL</u>
<u>PATIENTS</u>			
# Deceased or Otherwise Withdrew	0	0	0
# of Patients Served:	184	385	569
# Who Completed Treatment Plan	80	128	208
# Who Received Services but Treatment Plan Not Yet Complete	43	112	155 ¹
# Referred to a Volunteer but Haven't Yet Finished Treatment	61	145	206
<u>APPLICANTS</u>			
# Received	274	486	760
# Not Eligible	106	188	294
# of Applications pending (as of 6/30/20)	321	342	663
<u>VOLUNTEERS</u>			
# of Volunteer Dentists	316	506	822
# of Dentists involved with Patients Served	139	301	440
# of Volunteer Labs Located in Illinois	-	-	178 ²
# of Labs involved with Patients Served	68	70	87 ³
# of Contributing Labs Outside of Illinois	11	15	25 ³
<u>FINANCIAL</u>			
Value of Care to Patients Served	\$372,369	\$907,580	\$1,279,949 ¹
Average Value of Treatment/Completed Case	\$3,729	\$5,091	\$4,567
Value of Donated Lab Services	\$26,790	\$58,568	\$85,358 ⁴
Value of Paid Lab Services	\$409	\$1,403	\$1,812
Operating Costs	-	-	\$240,472 ²
Ratio of Donated Treatment per \$1 of Operating Costs	-	-	\$5.32 ²
<u>TOTALS SINCE START OF PROJECT (JUNE 1990)</u>			
Total Completed Cases	7,279		
Total Value of Completed Treatment	\$24,022,759		

1 – Includes 101 patients who received \$103,478 in ongoing care from volunteer dentists who provided their initial restorative treatment and have elected to continue providing routine and ongoing care.

2 – Tracked statewide.

3 – Total is lower than sum of each area because it reflects an unduplicated count.

4 – Value also included in Value of Care to Patients Served.

Illinois Donated Dental Services (DDS) Program

Annual Report of Services

	<u>7/1/19-12/31/19</u>	<u>1/1/20-6/30/20</u>	<u>TOTAL</u>
<u>PATIENTS</u>			
# Deceased or Otherwise Withdrew	0	0	0
# of Patients Served:	320	440	569 ¹
# Who Completed Treatment Plan	121	91	208 ¹
# Who Received Services but Treatment Plan Not Yet Complete	49	143	155 ^{1,2}
# Referred to a Volunteer but Haven't Yet Finished Treatment	150	206	206 ¹
<u>APPLICANTS</u>			
# Received	350	410	760
# Not Eligible	97	197	294
# of Applications pending (as of 6/30/20)	601	663	663
<u>VOLUNTEERS</u>			
# of Volunteer Dentists	806	822	822
# of Dentists involved with Patients Served	321	368	440 ¹
# of Volunteer Labs Located in Illinois	178	178	178
# of Labs involved with Patients Served	44	75	87 ¹
# of Contributing Labs Outside of Illinois	17	12	25 ¹
<u>FINANCIAL</u>			
Value of Care to Patients Served	\$677,313	\$602,636	\$1,279,949 ²
Average Value of Treatment/Completed Case	\$4,397	\$4,006	\$4,567
Value of Donated Lab Services	\$53,625	\$31,733	\$85,358 ³
Value of Paid Lab Services	\$1,081	\$731	\$1,812
Operating Costs	\$119,474	\$120,998	\$240,472
Ratio of Donated Treatment per \$1 of Operating Costs	\$5.68	\$4.98	\$5.32

1 – Total is lower than sum of each time period because it reflects an unduplicated count.

2 – Includes 101 patients who received \$103,478 in ongoing care from volunteer dentists who provided their initial restorative treatment and have elected to continue providing routine and ongoing care.

3 – Value also included in Value of Care to Patients Served.

Chicago Area Treatment by City

7/1/2019 *Thru* 6/30/2020

<i>City</i>	<i># of Transactions</i>	<i>Treatment Value</i>
Addison	1	\$4,076.00
Algonquin	1	\$1,631.00
Antioch	1	\$3,303.00
Arlington Heights	2	\$5,077.00
Aurora	9	\$29,774.00
Barrington	1	\$517.00
Batavia	1	\$450.00
Beecher	1	\$8,700.00
Bellwood	2	\$4,389.00
Bloomington	2	\$4,550.00
Blue Island	3	\$4,418.00
Bolingbrook	1	\$190.00
Bridgeview	2	\$1,390.00
Broadview	3	\$4,103.00
Brookfield	3	\$9,846.00
Burbank	1	\$9,305.00
Calumet City	1	\$5,373.00
Calumet park	1	\$1,590.00
Carol Stream	2	\$1,001.00
Cary	1	\$450.00
Chicago	73	\$233,257.48
Cicero	6	\$17,842.12
Country Club Hills	3	\$3,011.00
Countryside	2	\$890.00
Crete	3	\$11,833.00
Crystal Lake	3	\$6,365.00
Darien	1	\$6,100.00
Deerfield	3	\$7,940.00
Des Plaines	3	\$2,820.00
Dolton	1	\$11,449.00

Treatment by City

7/1/2019 *Thru* 6/30/2020

<i>City</i>	<i># of Transactions</i>	<i>Treatment Value</i>
Downers Grove	3	\$6,474.00
Elgin	4	\$11,758.00
Elk Grove Village	1	\$7,867.00
Elmhurst	3	\$9,081.00
Evanston	1	\$5,577.00
Fox Lake	2	\$662.00
Fox River Grove	1	\$569.00
Frankfort	1	\$9,500.00
Geneva	4	\$1,896.00
Glen Ellyn	3	\$4,800.00
Glenview	3	\$28,551.00
Glenwood	1	\$3,335.00
Gurnee	2	\$10,636.00
Hanover Park	1	\$450.00
Hazel Crest	1	\$633.00
Hickory Hills	2	\$3,075.00
Highland Park	4	\$3,630.00
Hinsdale	2	\$976.00
Hoffman Estates	2	\$27,177.00
Homewood	1	\$7,629.00
Huntley	1	\$2,192.00
Joliet	7	\$15,687.00
Justice	4	\$4,420.00
La Grange	3	\$9,420.00
La Grange Park	1	\$7,700.00
Lake in the Hills	1	\$222.00
Lake Zurich	2	\$3,185.00
Lansing	3	\$10,815.00
Libertyville	1	\$235.00
Lisle	2	\$11,202.00

Treatment by City

7/1/2019 *Thru* 6/30/2020

<i>City</i>	<i># of Transactions</i>	<i>Treatment Value</i>
Lockport	4	\$7,774.00
Lombard	2	\$2,899.00
Lyons	6	\$19,857.00
Markham	2	\$4,685.00
Maywood	2	\$14,473.00
McHenry	3	\$3,910.00
Merrionette Park	1	\$2,576.00
Monee	2	\$403.00
Morton Grove	2	\$4,399.00
Mount Prospect	1	\$360.00
Mt. Prospect	1	\$4,550.00
Naperville	1	\$3,780.00
Niles	1	\$600.00
North Aurora	1	\$147.00
North Chicago	1	\$748.00
North Riverside	2	\$1,326.00
Northbrook	1	\$360.00
Oak Brook	2	\$4,534.00
Oak Forest	3	\$4,564.00
Oak Lawn	5	\$2,615.00
Oak Park	6	\$14,302.00
Orland Park	2	\$14,492.00
Palatine	1	\$375.00
Palos Heights	1	\$651.00
Palos Hills	1	\$1,023.00
Park Forest	2	\$5,801.00
Plainfield	2	\$14,965.00
Prospect Heights	1	\$2,815.00
Roselle	1	\$5,600.00
Schaumburg	1	\$6,697.00

Treatment by City

7/1/2019 *Thru* 6/30/2020

<i>City</i>	<i># of Transactions</i>	<i>Treatment Value</i>
Skokie	1	\$405.00
St. Charles	3	\$18,722.00
University Park	1	\$751.00
Vernon Hills	1	\$2,049.00
Waukegan	3	\$9,469.00
West Chicago	2	\$1,355.00
West Dundee	5	\$6,825.00
Westchester	2	\$15,450.00
Westmont	4	\$11,574.00
Wheeling	1	\$11,635.00
Willow Springs	2	\$18,500.00
Willowbrook	3	\$4,312.00
Wilmette	1	\$4,813.00
Wilmington	1	\$1,398.00
Winfield	3	\$690.00
Woodridge	6	\$23,577.00
Woodstock	1	\$2,125.00
Zion	4	\$11,654.00

Summary

Total Patients Treated 240

Total Treatment \$907,579.60

Treatment by Disability 7/1/2019 *Thru* 6/30/2020

<i>Disability</i>	<i># of Transactions</i>	<i>Treatment Value</i>
Blood Disorders	1	\$11,665.00
Current Cancer Patient	15	\$33,963.00
Circulatory Disorders	1	\$7,867.00
Cerebral Palsy	1	\$4,813.00
Developmental Disorders or Delay	22	\$36,289.00
Diabetes	17	\$71,723.00
Down Syndrome	2	\$955.00
Elderly	27	\$88,333.12
Epilepsy or Seizure Disorders	4	\$6,457.00
Deaf	2	\$4,250.00
Heart Disease	45	\$192,224.48
Auto-immune Diseases	22	\$89,646.00
Intestinal Disorders	2	\$8,765.00
Kidney/Renal Diseases	22	\$58,985.00
Liver Diseases	3	\$10,705.00
Muscle Disorders	2	\$12,867.00
Neurological Disorders	12	\$20,301.00
None	8	\$25,990.00
Musculoskeletal Disorders	53	\$115,700.00
Respiratory Diseases	3	\$6,703.00
Spinal Cord Injuries	3	\$1,816.00
Serious and Persistent Mental Illness	35	\$75,663.00
Traumatic Brain Injury	5	\$8,074.00
Visually Impaired/Blind	2	\$13,825.00

Summary

Total Patients Treated 240

Total Treatment \$907,579.60

***Rest of the State
Treatment by City***

7/1/2019 *Thru* 6/30/2020

<i>City</i>	<i># of Transactions</i>	<i>Treatment Value</i>
Alton	3	\$4,329.00
Belleville	2	\$33,208.00
Belvidere	2	\$6,862.00
Benton	3	\$4,144.00
Bethalto	1	\$65.00
Biggsville	1	\$2,880.00
Bloomington	4	\$3,130.00
Brimfield	1	\$1,509.00
Bulpitt	2	\$8,551.00
Carrollton	1	\$972.00
Casey	1	\$734.00
Centralia	2	\$8,021.00
Cerro Gordo	1	\$3,519.00
Clayton	1	\$6,000.00
Coal City	1	\$360.00
Collinsville	1	\$5,000.00
Columbia	4	\$1,041.00
Cornell	1	\$14,791.00
Creve Coeur	1	\$1,700.00
Dallas city	1	\$7,000.00
Danville	3	\$8,757.00
Decatur	3	\$11,098.00
DeKalb	2	\$2,434.00
Dwight	1	\$8,975.00
East Moline	1	\$1,000.00
East St. Louis	3	\$4,803.00
Edwardsville	1	\$817.00
Fairbury	1	\$3,280.00
Fairfield	2	\$4,100.00
Flanagan	1	\$2,980.00

Treatment by City

7/1/2019 *Thru* 6/30/2020

<i>City</i>	<i># of Transactions</i>	<i>Treatment Value</i>
Franklin Grove	1	\$4,456.00
Freeport	3	\$6,156.00
Galesburg	1	\$6,269.00
Glen Carbon	1	\$1,406.00
Granite City	1	\$535.00
Grant Park	1	\$4,758.00
Ivesdale	1	\$2,398.65
Jacksonville	1	\$1,216.00
Kewanee	1	\$978.00
Ladd	3	\$7,803.00
Lebanon	1	\$1,251.00
Leland	1	\$2,184.00
Litchfield	1	\$3,663.00
Machesney Park	1	\$550.00
Madison	1	\$4,310.00
Manteno	1	\$10,891.00
Marseilles	2	\$4,182.00
McLeansboro	1	\$3,800.00
Metropolis	1	\$180.00
Minonk	1	\$430.00
Moline	2	\$819.00
Neponset	3	\$2,980.00
Normal	3	\$9,306.00
Oswego	1	\$6,102.00
Ottawa	1	\$350.00
Payson	1	\$7,000.00
Peoria	12	\$10,226.00
Peoria Heights	1	\$1,452.00
Plano	1	\$4,500.00
Pontiac	2	\$3,518.00

Treatment by City

7/1/2019 *Thru* 6/30/2020

<i>City</i>	<i># of Transactions</i>	<i>Treatment Value</i>
Princeton	3	\$10,535.00
Quincy	4	\$3,783.00
Rock Falls	1	\$555.00
Rock Island	3	\$3,667.00
Rockford	11	\$29,035.00
Rockton	3	\$9,523.00
Sandwich	2	\$885.11
Savoy	1	\$1,467.00
Sheffield	2	\$3,134.00
Shiloh	1	\$4,456.00
Smithton	1	\$3,940.00
Springfield	3	\$12,815.00
Sterling	1	\$5,700.00
Taylorville	1	\$681.00
Washington	1	\$1,410.00
Waterman	2	\$368.00
West Frankfort	1	\$1,175.00
West Peoria	2	\$2,940.00
White Hall	1	\$570.00

Summary

Total Patients Treated 123

Total Treatment \$372,368.76

Treatment by Disability 7/1/2019 *Thru* 6/30/2020

<i>Disability</i>	<i># of Transactions</i>	<i>Treatment Value</i>
Current Cancer Patient	8	\$22,438.00
Circulatory Disorders	2	\$12,534.00
Developmental Disorders or Delay	14	\$20,130.00
Neurodegenerative Diseases	1	\$181.00
Diabetes	5	\$8,827.00
Elderly	12	\$41,416.00
Endocrine Disorders	1	\$5,200.00
Deaf	1	\$3,940.00
Heart Disease	21	\$60,994.00
Auto-immune Diseases	10	\$29,023.00
Intestinal Disorders	2	\$613.00
Kidney/Renal Diseases	5	\$16,860.00
Muscle Disorders	2	\$4,133.00
Neurological Disorders	4	\$8,171.00
None	12	\$18,179.00
Musculoskeletal Disorders	23	\$57,508.76
Post-Transplant Patient	1	\$3,800.00
Respiratory Diseases	2	\$5,464.00
Spinal Cord Injuries	2	\$3,265.00
Serious and Persistent Mental Illness	14	\$38,138.00
Traumatic Brain Injury	1	\$570.00
Visually Impaired/Blind	5	\$10,984.00

Summary

Total Patients Treated 123

Total Treatment \$372,368.76

Dental Lifeline Network
ILLINOIS DDS PROGRAM
Budget vs Actual
As of the Month Ending June 30, 2020

	Year-to-Date			Annual Budget
	Actual	Budget	Variance	
Revenues				
Contributions - Foundations / Assoc	125,840	100,000	25,840	100,000
Contributions - Corporate	5,250	57,500	(52,250)	57,500
Contributions - Miscellaneous	4,744	7,500	(2,756)	7,500
Patient Fees	350	-	350	-
Net Assets - Released from Donor Restriction	53,608	35,421	18,187	35,421
Sub - Total	189,792	200,421	(10,629)	200,421
Donated Treatment Services	1,194,591	2,003,000	(808,409)	2,003,000
Donated Laboratory Services	85,358	147,000	(61,642)	147,000
Sub - Total	1,279,949	2,150,000	(870,051)	2,150,000
Total Revenue and Support	1,469,741	2,350,421	(880,680)	2,350,421
Expenses				
Salaries - DDS Coordinators	95,019	84,061	(10,958)	84,061
Payroll Taxes	7,988	8,442	454	8,442
Employee Benefits	19,049	20,368	1,319	20,368
Program Support	35,687	24,000	(11,687)	24,000
Auditing	1,663	1,400	(263)	1,400
Development/Marketing	235	-	(235)	-
Insurance - Liability	3,260	2,000	(1,260)	2,000
Lab Reimbursements	1,403	3,000	1,597	3,000
Lab Reimbursements - State	409	1,500	1,091	1,500
Office - Equipment Purchases	1,098	500	(598)	500
Office - Supplies	3,054	2,500	(554)	2,500
Postage	3,369	4,000	631	4,000
Printing & Copying	1,074	3,800	2,726	3,800
Technical & Administrative	52,855	35,000	(17,855)	35,000
Telephone	5,723	5,100	(623)	5,100
Training, Dues & Subscriptions	1,340	250	(1,090)	250
Travel - Staff	3,984	3,000	(984)	3,000
Volunteer Recognition	3,261	1,500	(1,761)	1,500
Sub - Total	240,472	200,421	(40,051)	200,421
Donated Treatment Services	1,194,591	2,003,000	808,409	2,003,000
Donated Laboratory Services	85,358	147,000	61,642	147,000
Sub - Total	1,279,949	2,150,000	870,051	2,150,000
Total Expenses	1,520,421	2,350,421	830,000	2,350,421

Unaudited