

New Smiles For Veterans Budget 2019

Administrative Costs

Power	\$1,000.00
Office Supplies	\$1,384.00
Salaries	\$12,750.00
Contract Work	\$1,000.00
Website	\$200.00
*Total	\$16,334.00

Veteran Outreach Efforts/Expenditures

Advertising/Targetted Veteran Outreach	\$1,000.00
Travel Expenses	\$2,500.00
Total	\$3,500.00

All additional funds will go directly to providing for Veterans dental work.
Last year we spent \$32,000 on Veterans dental work with a value of \$40,000 of dental work provided.

*The amount of dental work provided to Veterans is dependant on the amount of funds available.
Following last years example with approximately \$60,000 we would be able to help over
100 Veterans receive work ranging from necessary dental checkups to full mouth replacements

*We expect to have a baseline of \$16,000 for administrative costs
with the following expenses upscaling with the amount of work being fulfilled.
Veterans Dental Work Expense, Office Supplies, Veterans Outreach Expenses, and Contract Work.

New Smiles For Veterans
Performance Measures (2019)

Goals

- Provide veterans with dental care
- Connect dentists with our network
- Connect dental suppliers to our network
- Provide valuable work to Veterans

Desired Outcome

- Provide at least 100 Veterans with dental treatment
- Reach and connect 30+ dentists to our network
- Reach and connect a dental supplier/suppliers to our network
- Provide more value of work to Veterans than \$ Spent

Implementation of Our Goals

- Reach out to in-need Veterans that we are currently aware of or have the means to find to provide dental work to.
- Call, visit, and enlist the help of sympathetic dentists in our community through education of our program, our Veterans, and their dental needs
- Use our connection with our dentists and our communities to work with dental suppliers to provide Veterans with cheaper dental procedures
- Work with dentists in our network and with dental lab suppliers to bring down the cost of Veterans dental work. Providing more value for our money and increasing the efficiency of dental services provided.

Performance Chart for (2018)

Goal	Goal Measurement Factor	Performance Measure
Ability to provide Veterans with dental care.	# Of Veterans Provided For in a Year	# Of Veterans Given Care 115
Ability to Connect Veterans With a Dentist	# Of Dentists Aligned With our Missions Goal	# Of Dentists in Our Network 45
Work with Dental Suppliers to Bring Down the Cost of Veterans Dental Care	# Of Suppliers to Reduce Procedure Cost	# Of Dental Suppliers in Our Network 1
Value of Work Provided to Veterans	\$ Of work provided to Veterans	\$32,000 Spent on Veterans \$40,000 Value of Work Provided