



FISCAL YEAR 2014 BUDGET SUMMARY

	Total
Total Contributed Support	\$2,167,700
Total Sales	\$90,000
Total Merchandise Donations	\$45,500,000
Program Service Revenue	\$3,180,907
TOTAL REVENUE	\$50,938,607
Program Expense including COGS	\$45,862,787
Estimated Administrative Expense	\$4,852,338
TOTAL EXPENSES	\$50,715,125
TOTAL PROFIT (LOSS)	\$223,482