



Revenue	
Category	2022 FINAL
	Budget Total
CORPORATE	\$1,930,000
Program	\$1,500,000
General Corporate Support	\$1,050,000
Hospital Partners	\$350,000
Music Industry Council	\$100,000
Events	\$310,000
RIAA Holiday Party January	\$35,000
MOC Event	\$275,000
Third Party Events	\$120,000
Virtual and Live Third Party Events	\$40,000
Point of Sale Promotions	\$20,000
Conferences	\$60,000
GRANTS	\$175,000
Grants	\$175,000
INDIVIDUAL	\$1,845,000
Individual Gifts	\$280,000
General/Campaigns	\$205,000
Third Party Fundraisers	\$60,000
Corporate Matches	\$15,000
Individual Major Gifts	\$1,295,000
General/Campaigns	\$1,150,000
Third Party Fundraisers	\$120,000
Corporate Matches	\$25,000
Other	\$145,000
Auctions	\$125,000
Merch	\$10,000
Miscellaneous	\$10,000
MOC Events	\$125,000
MOC Relaunch	\$125,000
TOTAL REVENUE	\$3,950,000

Operating Expenses	
Category	2022 FINAL
	Budget Total
Program Travel & Entertainment	\$22,000
Executive Travel	\$30,000
Volunteer Reimbursements	\$3,000
Volunteer Background Checks	\$63,000
Music Pharmacy Expenses	\$50,550
Volunteer Appreciation Night	\$10,000
Virtual Program	\$17,000
Program Technology	\$35,000
Song Licensing	\$25,000
Program Artist/Talent Expenses	\$5,000
In-Person Special Program Expenses	\$10,000
Virtual Special Program Expenses	\$20,000
Hospital Launch Event	\$10,000
Training Videos	\$20,000
Program Gifts	\$7,000
Marketing	\$61,000
Corporate/Third Party Partnerships	\$10,000
Merchandise	\$30,000
Website and Data Marketing Tools	\$80,400
Content Creation	\$10,000
Administrative Travel	\$2,000
CRM and Apps	\$25,800
Rent	\$116,000
Computer Expenses	\$8,000
Utilities	\$1,000
Payroll	\$1,702,190
HR Expenses	\$447,910
Retirement Plan Management	\$1,100
Hiring and Onboarding	\$3,000
Insurance	\$12,100
Postage	\$7,000
Professional Fees	\$57,000
Legal	\$35,000
Office Supplies and Moving	\$35,000
State Registrations	\$12,000
Staff Development	\$50,500
Telephone and Internet	\$17,700
Admin Gifts	\$5,000
Carbon Offsets	\$1,300
TOTAL OPERATING EXPENSES	\$3,058,550