

American Foundation for Suicide Prevention
FY18 Approved Operating Budget

	FY2018
	Approved
	Operating Budget
Revenue	
Contributions	
Individual/Small Business	2,800,000
Individual Major Gifts	1,000,000
Corporate Contributions	75,000
Workplace Giving	275,000
Private & Corporate Foundations	275,000
Government Grants	120,000
Contributions	4,545,000
Sales	
Branded Goods	50,000
DVD Sales	20,000
Educational Materials	30,000
Program Service Fees	250,000
Total Sales	350,000
Special Events	
Community Walk Revenue	19,500,000
Community Walk Expenses	(4,750,000)
Overnight Revenue	4,400,000
Overnight Expenses	(2,200,000)
LSD Revenue	475,000
LSD Expenses	(210,000)
Campus Walk Revenue	1,600,000
Campus Walk Expenses	(300,000)
Chapter Events Revenue	1,100,000
Chapter Events Expenses	(360,000)
3rd Party Revenue	750,000
3rd Party Expenses	(50,000)
Total Special Events	19,955,000
Total Revenue	24,850,000

**FY2016
Proposed
Operating Budget**

Expenses

Personnel	
Salary	8,308,000
Pensions	494,000
Benefits	995,000
Total Personnel	9,797,000
Contract Service Fees	
Online Data Services	139,000
Accounting/Legal Professionals	55,000
Consultants	95,000
Contracted Service Fees - General	1,515,000
IT/Network Services	118,000
Temporary Personnel	29,000
Honorariums	37,000
Total-Contract Service Fees	1,988,000
Supplies	
Office Supplies/Materials	364,000
Prizes and Incentives	4,000
T Shirts	4,000
Frontline materials	3,000
Total-Supplies	375,000
Cost of Inventory for Internal Use	
Educational Materials	341,000
Shipping & Handling	61,000
Warehousing & Inventory Maintenance Fees	6,000
DVDs	51,000
Branding Items	216,000
Total Cost of Inventory for Internal Use	675,000
Telephone & Telecommunication	101,000
Postage & Shipping	114,000
Printing and Copying	100,000
Books Subscriptions & References	89,000
Equipment Purchase Rental & Maintenance	308,000
Rent/Occupancy	
Occupancy-Rental	694,000
Utilities	23,000
storage	82,000
Total-Rent/Occupancy	799,000
Travel	
Travel/Meal/Lodging	1,514,000
Mileage	83,000
Total Travel	1,597,000
Conferences Conventions Meetings	492,000
Sponsorship	186,000
Business Related Meals	71,000
Catering-food for Educational programs	117,000
Insurance- Non Employee Related	60,000
Membership Dues	41,000
Staff Development	25,000
Advertising Expenses	399,000
Other Expenses	116,000
Research Grants	4,650,000
Total Expenses	22,100,000
Net Surplus / (Loss)	\$ 2,750,000