

American Foundation for Suicide Prevention
FY2022 Proposed Budget

	Proposed FY22 Budget
Revenue	
Contributions	
Individual/Small Business	10,000,000
Individual Major Gifts	1,700,000
Corporate Contributions	1,200,000
Workplace Giving	1,220,000
Private & Corporate Foundations	325,000
Government Grants	2,675,000
Total	17,120,000
Sales/Program Fees	440,000
Special Events	
Community Walk Revenue	15,500,000
Overnight Revenue	2,000,000
LSD Revenue	450,000
Campus Walk Revenue	1,600,000
Chapter Events Revenue	1,300,000
3rd Party Revenue	2,200,000
Total	23,050,000
Total Gross Revenue	40,610,000
Direct Event Costs	
Community Walk Expenses	3,875,000
Overnight Expenses	1,000,000
LSD Expenses	150,000
Campus Walk Expenses	250,000
Chapter Events Expenses	260,000
3rd Party Expenses	75,000
Total Event Cost	5,610,000
Net Revenue	35,000,000
Net Revenue Margin %	86.2%
Expense	
Salary	11,900,000
Pensions	945,000
Benefits	1,600,000
Personnel	14,445,000
Online Data Services	650,000
Accounting/Legal Professionals	115,000
Contracted Service Fees - General	2,915,000
IT/Network Services	300,000
Temporary Personnel	22,000
Supplies	375,000
Telephone & Telecommunication	115,000
Postage & Shipping	155,000
Printing and Copying	230,000
Books Subscriptions & References	200,000
Equipment Purchase Rental & Maintenance	400,000
Software/SaaS	200,000
Occupancy-Rental	1,800,000
Utilities	30,000
Storage	250,000
Travel/Meal/Lodging	1,120,000
Mileage	135,000
Business Related Meals	175,000
Insurance- Non Employee Related	100,000
Membership Dues	90,000
Staff Development	50,000
Other Expenses	135,000
Other Operating Expense	9,562,000
Research Grants	6,500,000
Honorariums	28,000
Inventory Cost for Internal Use	1,140,000
Conferences Conventions Meetings	900,000
Sponsorship	365,000
Catering/food for AFSP programs	425,000
Consultants	680,000
Advertising Expenses	570,000
Site Permits/Fees	85,000
Direct Program Expense	10,693,000
Total Expense	34,700,000
Operating Profit / (Loss)	300,000