

Alzheimer's Disease and Related Disorders Association, Inc.
208 Mid-South Chapter
FY15 Proposed Budget

		FY15	FY15	FY16
ACCT.	Description	Budget	Projection (11 mo Act + Projected)	Proposed Budget
REVENUE CONTRIBUTIONS				
4000	Individual Contributions	290,500	254,185	219,000
4100	Corporate Contributions		-	
4200	Organization and Foundation Giving	115,000	85,000	85,000
4600	Events	1,709,250	1,671,035	2,047,500
4800	Event Costs	(50,000)	(28,290)	-20,000
4900	Shared Fundraising Transfers	(393,330)	(310,103)	-409,750
TOTAL CONTRIBUTIONS		1,671,420	1,671,827	1,921,750
EXCHANGE REVENUE				
5100	Conferences	52,000	29,000	29,000
5200	Payments from Affillates	8,000	-	
5400	Investment Income	7,500	12,250	12,250
5500	Miscellaneous Revenue	2,500	248	250
5600	Grants	79,710	65,710	66,000
5800	Donated Services	27,400	20,677	20,850
TOTAL EXCHANGE REVENUE		177,110	127,885	128,350
TOTAL REVENUE		1,848,530	1,799,712	2,050,100

EXPENSES				
6100	Personnel Costs	1,076,413	996,679	1,138,780
6200	Professional Fees and Services	66,330	66,730	68,500
6300	Supples, Telecommunications, and Post	99,775	93,492	79,100
6400	Occupancy and Insurance	145,706	145,878	151,500
6500	Printing, Promotion and Publications	123,500	140,024	170,250
6600	Confereces, Conventions and Events	206,490	234,996	265,750
6700	Assessments and Grants	25,100	19,686	30,100
6800	Other Expenses	6,700	17,950	8,500
6900	Depreciation	31,600	24,750	25,050
TOTAL EXPENSES		1,781,614	1,740,185	1,937,530
CHANGE IN NET ASSETS (REVENUE LESS EXPENSES)		66,916	59,527	112,570

