

American Foundation for Suicide Prevention
FY17 Approved budget

FYE 6/30

FY2017

	<u>Approved Budget</u>
Revenue	
Contributions	
Individual/Small Business	2,400,000
Individual Major Gifts	850,000
Corporate Contributions	100,000
Workplace Giving	235,000
Private & Corporate Foundations	200,000
Government Grants	80,000
Contributions	<u>3,865,000</u>
Sales	
Branded Goods	100,000
Educational Materials	350,000
Program Service Fees	250,000
Total Sales	<u>700,000</u>
Special Events	
Community Walk Revenue	17,000,000
Community Walk Expenses	(4,250,000)
Overnight Revenue	4,400,000
Overnight Expenses	(2,200,000)
LSD Revenue	450,000
LSD Expenses	(200,000)
Campus Walk Revenue	1,300,000
Campus Walk Expenses	(250,000)
Chapter Events Revenue	1,000,000
Chapter Events Expenses	(300,000)
3rd Party Revenue	750,000
3rd Party Expenses	(40,000)
Total Special Events	<u>17,660,000</u>
Investment Revenue	N/A
Total Revenue	<u><u>22,225,000</u></u>

FY2017

Expenses	<u>Proposed Budget</u>
Personnel	
Salary	7,595,000
Pensions	502,000
Benefits	973,000
Staff Development	<u>40,000</u>
Total Personnel	9,110,000
Contract Service Fees	
Online Data Services	115,000
Accounting/Legal Professionals	50,000
Consultants	201,000
Contracted Service Fees - General	914,800
IT/Network Services	210,000
Temporary Personnel	20,000
Honorariums	<u>21,000</u>
Total-Contract Service Fees	1,531,800
Office Supplies/Materials	292,450
Telephone & Telecommunication	143,000
Postage & Shipping	84,800
Printing and Copying	125,800
Books Subscriptions & References	60,800
Equipment Purchase Rental & Maintena	214,500
Rent/Occupancy	
Office Rent	570,000
Utilities	34,000
Storage Rental	<u>60,000</u>
Total-Rent/Occupancy	664,000
Travel	
Travel/M meal/Lodging	1,105,000
Mileage	<u>59,400</u>
Total Travel	1,164,400
Conferences Conventions Meetings	688,650
Sponsorship	136,000
Business Related Meals	163,400
Insurance- Non Employee Related	15,000
Membership Dues	39,000
Advertising Expenses	288,000
Other Expenses	80,000
Research Grants	4,400,000
Cost of Inventory for program use	
Total Expenses	19,725,000
Net Surplus/(Loss)	<u><u>2,500,000</u></u>