

American Foundation for Suicide Prevention
FY20 Approved Operating Budget

	FY2020
	<u>Operating Budget</u>
Revenue	
Contributions	
Individual/Small Business	12,500,000
Individual Major Gifts	1,100,000
Corporate Contributions	500,000
Workplace Giving	500,000
Private & Corporate Foundations	275,000
Government Grants	350,000
Total Contributions	15,225,000
Sales/Program Fees	250,000
Special Events Revenue (Net)	26,725,000
Total Revenue	<u><u>42,200,000</u></u>

FY2020**Operating Budget****Expenses**

Personnel	13,325,000
Contract Service Fees	3,700,000
Supplies	750,000
Cost of Inventory for Internal Use	1,125,000
Telephone & Telecommunication	135,000
Postage & Shipping	130,000
Printing and Copying	160,000
Books Subscriptions & References	140,000
Equipment Purchase Rental & Maintenance	400,000
Occupancy-Rental	1,495,000
Travel/Mean/Lodging	1,440,000
Conferences Conventions Meetings	1,400,000
Sponsorship	225,000
Business Related Meals	150,000
Catering-food for Educational programs	300,000
Insurance- Non Employee Related	65,000
Membership Dues	50,000
Staff Development	100,000
Advertising Expenses	625,000
Other Expenses	185,000
Research Grants	6,300,000

Total Expenses	32,200,000
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Net Surplus / (Loss)	\$ 10,000,000
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