

[illegible]



	FY18 Budget	FY18 Actual	Actual YOY% +/-	FY19 Budget	Budgeted YOY %	FY19 Projected	Projected YOY% +/-	FY20 Budget	Budget YOY%
Corks Against Cancer	\$0	\$10,000	46.91%						
Foundation/Trust/State Grants/Federated	\$15,000	\$41,136	64.54%	\$30,000	-27.07%				
General Contributions									
Atlanta	\$366,500	\$212,808	-25.78%	\$215,000	1.03%	\$200,000	-6.02%	\$220,000	10.00%
Nashville						\$137,312		\$200,000	45.65%
Pensacola								\$5,000	
	\$366,500	\$212,808	-25.78%	\$215,000	1.03%	\$337,312	58.51%	\$425,000	26.00%
McCann 16/ McCann 34 & Beasley	\$25,000	\$17,490	4.19%	\$25,000	42.94%	\$2,180	-87.54%	\$20,000	817.43%
Rally Nashville	\$350,000	\$295,067	190.59%	\$350,000	18.62%				
Rally Pensacola	\$120,000	\$144,205	128.93%	\$325,000	125.37%				
Collaborative Partners in Research	\$175,000	\$650,000	268.27%	\$650,000	0.00%	\$575,000	-11.54%	\$575,000	0.00%
Sub-Total: Grassroots Programs Revenue	\$1,051,500	\$1,370,706	66.82%	\$1,595,000	16.36%	\$914,492	-33.28%	\$1,020,000	11.54%
TOTAL: Gross Revenues	\$3,751,000	\$3,967,902	21.69%	\$4,565,000	15.05%	\$6,154,076	55.10%	\$5,005,000	18.63%
DoD CDMRP Advocacy Resulting in Federal funding for children, adolescents & young adults		\$3,300,000				\$7,900,000.00	139.39%		