

BOARD OF DIRECTORS MEETING: SEPTEMBER 2015
FY 2016 BUDGET PLAN
STATEMENT OF ACTIVITIES

	2016 PLAN
Contributions	414,115,000
Gift in Kind	101,093,000
Interest, Dividend & Other	6,000,000
Total Revenue	\$521,208,000
Resource Development Spend	\$75,734,000
Percent of Total Spend	17.7%
Program Spend	
Mental Health	79,382,000
Physical Health & Wellness	31,569,000
Economic Empowerment	37,060,000
Warrior Engagement	60,549,000
Policy & Public Awareness	78,189,000
Long-Term Support Trust	42,635,000
Total Program Spend	\$329,384,000
Percent of Total Spend	77.0%
Administration Spend	\$22,487,000
Percent of Total Spend	5.3%
Total Spend	\$427,605,000
	100%