

ARTHRITIS FOUNDATION BUDGET
Southeast Region - Consolidated
Budget Summary Worksheet
FISCAL YEAR 2011

Acct	Income Sources	UNRESTRICTED	RESTRICTED	TOTAL
		2011 Budget	2011 Budget	2011 Budget
31000	Residential Campaign	0	0	-
31100	Personal Major Gifts	520,000	197,630	717,630
31200	Personal Annual Gifts	225,000	0	225,000
31300	Commerce and Industry	1,366,700	181,580	1,548,280
31400	Foundation Gifts	325,000	191,000	516,000
31500	Memorials	17,200	0	17,200
31600	Clubs & Organizations	57,800	0	57,800
31700	Other Gifts	3,100	0	3,100
31800	Direct Mail (not from Nat'l)	0	0	-
31900	Membership/DR Marketing	938,776	0	938,776
32100	Media Events	0	0	-
32200	Donated Vehicles	200	0	200
32300	Thrift Shop Income, Net of Expense	0	0	-
32400	Special Events Gross	2,495,841	0	2,495,841
32500	Direct Donor Benefit Costs	603,148	0	603,148
	Special Events Adjusted Gross	1,892,693	0	1,892,693
34700	Federated Campaigns	72,500	0	72,500
34900	United Way	140,600	0	140,600
	Total Campaign Income	5,559,569	570,210	6,129,779
32700	Bequests and Planned Gifts	0	0	-
35510	Net Assets Released from Restriction	0	0	-
36100	Government Grants	0	179,525	179,525
36300	Investment Income	40,000	0	40,000
36600	Service Fees	74,525	0	74,525
36800	Sales	25,765	0	25,765
37000	Miscellaneous Income	7,000	0	7,000
	Total Income	5,706,859	749,735	6,456,594
41000	Peer Reviewed Research Awards	0	0	-
41100	Other Awards and Grants	0	45,000	45,000
42100	Salaries	1,802,106	97,888	1,899,994
42200	Payroll Taxes	164,756	8,950	173,706
42300	Employee Benefits	234,781	9,553	244,334
43050	Technology Fees	157,754	9,315	167,069
43100	Data Processing & Accounting Services	254,355	0	254,355
43200	Professional Fees	153,085	63,934	217,019
43600	Supplies	55,939	46,689	102,628
44100	Printing & Artwork	72,390	35,167	107,557
44200	Materials Expense	45,358	24,667	70,025
45000	Membership/DR Marketing	304,428	750	305,178
45200	Cost Recovery for Arthritis Today	110,196	0	110,196
45400	Media Development Promotion Cost	5,000	0	5,000
45500	Postage & Shipping	56,980	13,780	70,760
45600	Telephone	56,502	720	57,222
45700	Occupancy	255,350	0	255,350
45800	Tax and Licenses	4,250	0	4,250
45900	Insurance	56,654	0	56,654
46000	Staff Travel	101,555	20,359	121,914
46200	Volunteer Travel	29,420	2,300	31,720
46300	Meetings and Conferences	96,545	43,413	139,958
46500	Equipment Lease and Maintenance	49,450	0	49,450
46700	Dues & Subscriptions	6,050	0	6,050
46800	Specific Assistance to Individuals	16,575	64,225	80,800
47100	Advertising	16,950	32,100	49,050
47200	Interest Expense	0	0	-
47300	Miscellaneous Expense	42,350	1,200	43,550
47400	Depreciation and Amortization	19,100	0	19,100
	Total Operating Expenses	4,167,878	520,010	4,687,889
48100	Chapter Share of Contribution	1,507,145	58,050	1,565,195
48200	Chapter Share of Bequest	0	0	-
	Total Share Expense	1,507,145	58,050	1,565,195
	Total Expenses	5,675,023	578,060	6,253,084
	Revenue Over/(Under) Expenses Pre-Regional Allocation	31,836	171,675	203,510
	Regional Allocation	0	0	-
	Revenue Over/(Under) Expenses Post-Regional Allocation	31,836	171,675	203,510

ARTHRITIS FOUNDATION BUDGET
Regional Overlay
Budget Summary Worksheet
FISCAL YEAR 2011

Acct	Income Sources	UNRESTRICTED	RESTRICTED	TOTAL
		2011 Budget	2011 Budget	2011 Budget
31000	Residential Campaign	0	0	-
31100	Personal Major Gifts	0	0	-
31200	Personal Annual Gifts	0	0	-
31300	Commerce and Industry	0	0	-
31400	Foundation Gifts	0	0	-
31500	Memorials	0	0	-
31600	Clubs & Organizations	0	0	-
31700	Other Gifts	0	0	-
31800	Direct Mail (not from Nat'l)	0	0	-
31900	Membership/DR Marketing	0	0	-
32100	Media Events	0	0	-
32200	Donated Vehicles	0	0	-
32300	Thrift Shop Income, Net of Expense	0	0	-
32400	Special Events Gross	0	0	-
32500	Direct Donor Benefit Costs	0	0	-
	Special Events Adjusted Gross	0	0	-
34700	Federated Campaigns	0	0	-
34900	United Way	0	0	-
	Total Campaign Income	0	0	-
32700	Bequests and Planned Gifts	0	0	-
35510	Net Assets Released from Restriction	0	0	-
36100	Government Grants	0	0	-
36300	Investment Income	40,000	0	40,000
36600	Service Fees	0	0	-
36800	Sales	1,190	0	1,190
37000	Miscellaneous Income	0	0	-
	Total Income	41,190	0	41,190
41000	Peer Reviewed Research Awards	0	0	-
41100	Other Awards and Grants	0	0	-
42100	Salaries	431,282	0	431,282
42200	Payroll Taxes	39,432	0	39,432
42300	Employee Benefits	44,198	0	44,198
43050	Technology Fees	16,200	0	16,200
43100	Data Processing & Accounting Services	250,065	0	250,065
43200	Professional Fees	128,250	0	128,250
43600	Supplies	4,000	0	4,000
44100	Printing & Artwork	3,820	0	3,820
44200	Materials Expense	0	1,190	1,190
45000	Membership/DR Marketing	0	0	-
45200	Cost Recovery for Arthritis Today	0	0	-
45400	Media Development Promotion Cost	0	0	-
45500	Postage & Shipping	900	2,227	3,127
45600	Telephone	7,350	0	7,350
45700	Occupancy	0	0	-
45800	Tax and Licenses	2,000	0	2,000
45900	Insurance	50,620	0	50,620
46000	Staff Travel	33,000	300	33,300
46200	Volunteer Travel	5,000	0	5,000
46300	Meetings and Conferences	22,000	0	22,000
46500	Equipment Lease and Maintenance	1,000	0	1,000
46700	Dues & Subscriptions	750	0	750
46800	Specific Assistance to Individuals	0	0	-
47100	Advertising	0	0	-
47200	Interest Expense	0	0	-
47300	Miscellaneous Expense	32,000	0	32,000
47400	Depreciation and Amortization	0	0	-
	Total Operating Expenses	1,071,867	3,717	1,075,584
48100	Chapter Share of Contribution	0	0	-
48200	Chapter Share of Bequest	0	0	-
	Total Share Expense	0	0	-
	Total Expenses	1,071,867	3,717	1,075,584
	Revenue Over/(Under) Expenses Pre-Regional Allocation	-1,030,677	-3,717	(1,034,394)
	Regional Allocation	1,030,677	3,717	1,034,394
	Revenue Over/(Under) Expenses Post-Regional Allocation	-	-	-

ARTHRITIS FOUNDATION BUDGET
Alabama
Budget Summary Worksheet
FISCAL YEAR 2011

Acct	Income Sources	UNRESTRICTED	RESTRICTED	TOTAL
		2011 Budget	2011 Budget	2011 Budget
31000	Residential Campaign	0	0	-
31100	Personal Major Gifts	150,000	97,630	247,630
31200	Personal Annual Gifts	75,000	0	75,000
31300	Commerce and Industry	251,000	42,500	293,500
31400	Foundation Gifts	99,500	36,000	135,500
31500	Memorials	2,000	0	2,000
31600	Clubs & Organizations	38,500	0	38,500
31700	Other Gifts	3,100	0	3,100
31800	Direct Mail (not from Nat'l)	0	0	-
31900	Membership/DR Marketing	180,163	0	180,163
32100	Media Events	0	0	-
32200	Donated Vehicles	0	0	-
32300	Thrift Shop Income, Net of Expense	0	0	-
32400	Special Events Gross	642,525	0	642,525
32500	Direct Donor Benefit Costs	143,750	0	143,750
	Special Events Adjusted Gross	498,775	0	498,775
34700	Federated Campaigns	15,000	0	15,000
34900	United Way	5,000	0	5,000
	Total Campaign Income	1,318,038	176,130	1,494,168
32700	Bequests and Planned Gifts	0	0	-
35510	Net Assets Released from Restriction	0	0	-
36100	Government Grants	0	0	-
36300	Investment Income	0	0	-
36600	Service Fees	11,375	0	11,375
36800	Sales	7,875	0	7,875
37000	Miscellaneous Income	1,000	0	1,000
	Total Income	1,338,288	176,130	1,514,418
41000	Peer Reviewed Research Awards	0	0	-
41100	Other Awards and Grants	0	45,000	45,000
42100	Salaries	390,216	0	390,216
42200	Payroll Taxes	35,678	0	35,678
42300	Employee Benefits	34,132	0	34,132
43050	Technology Fees	38,273	0	38,273
43100	Data Processing & Accounting Services	0	0	-
43200	Professional Fees	4,830	19,660	24,490
43600	Supplies	14,830	6,820	21,650
44100	Printing & Artwork	11,930	3,100	15,030
44200	Materials Expense	9,025	600	9,625
45000	Membership/DR Marketing	54,025	0	54,025
45200	Cost Recovery for Arthritis Today	24,300	0	24,300
45400	Media Development Promotion Cost	0	0	-
45500	Postage & Shipping	13,190	2,325	15,515
45600	Telephone	16,696	0	16,696
45700	Occupancy	78,000	0	78,000
45800	Tax and Licenses	650	0	650
45900	Insurance	0	0	-
46000	Staff Travel	15,465	2,350	17,815
46200	Volunteer Travel	6,245	650	6,895
46300	Meetings and Conferences	10,750	6,350	17,100
46500	Equipment Lease and Maintenance	10,300	0	10,300
46700	Dues & Subscriptions	100	0	100
46800	Specific Assistance to Individuals	0	10,350	10,350
47100	Advertising	3,500	8,750	12,250
47200	Interest Expense	0	0	-
47300	Miscellaneous Expense	250	0	250
47400	Depreciation and Amortization	0	0	-
	Total Operating Expenses	772,385	105,955	878,340
48100	Chapter Share of Contribution	357,254	31,050	388,304
48200	Chapter Share of Bequest	0	0	-
	Total Share Expense	357,254	31,050	388,304
	Total Expenses	1,129,639	137,005	1,266,644
	Revenue Over/(Under) Expenses Pre-Regional Allocation	208,649	39,125	247,774
	Regional Allocation	(247,362)	(892)	(248,255)
	Revenue Over/(Under) Expenses Post-Regional Allocation	(38,714)	38,233	(481)

ARTHRITIS FOUNDATION BUDGET
Georgia
Budget Summary Worksheet
FISCAL YEAR 2011

Acct	Income Sources	UNRESTRICTED	RESTRICTED	TOTAL
		2011 Budget	2011 Budget	2011 Budget
31000	Residential Campaign	0	0	-
31100	Personal Major Gifts	150,000	50,000	200,000
31200	Personal Annual Gifts	35,000	0	35,000
31300	Commerce and Industry	342,500	7,500	350,000
31400	Foundation Gifts	105,000	75,000	180,000
31500	Memorials	8,000	0	8,000
31600	Clubs & Organizations	10,000	0	10,000
31700	Other Gifts	0	0	-
31800	Direct Mail (not from Nat'l)	0	0	-
31900	Membership/DR Marketing	321,000	0	321,000
32100	Media Events	0	0	-
32200	Donated Vehicles	0	0	-
32300	Thrift Shop Income, Net of Expense	0	0	-
32400	Special Events Gross	918,250	0	918,250
32500	Direct Donor Benefit Costs	187,510	0	187,510
	Special Events Adjusted Gross	730,740	0	730,740
34700	Federated Campaigns	42,000	0	42,000
34900	United Way	600	0	600
	Total Campaign Income	1,744,840	132,500	1,877,340
32700	Bequests and Planned Gifts	0	0	-
35510	Net Assets Released from Restriction	0	0	-
36100	Government Grants	0	0	-
36300	Investment Income	0	0	-
36600	Service Fees	17,150	0	17,150
36800	Sales	2,000	0	2,000
37000	Miscellaneous Income	0	0	-
	Total Income	1,763,990	132,500	1,896,490
41000	Peer Reviewed Research Awards	0	0	-
41100	Other Awards and Grants	0	0	-
42100	Salaries	342,183	0	342,183
42200	Payroll Taxes	31,286	0	31,286
42300	Employee Benefits	50,160	0	50,160
43050	Technology Fees	39,488	0	39,488
43100	Data Processing & Accounting Services	0	0	-
43200	Professional Fees	7,530	16,831	24,361
43600	Supplies	17,224	4,650	21,874
44100	Printing & Artwork	27,400	1,500	28,900
44200	Materials Expense	15,483	0	15,483
45000	Membership/DR Marketing	106,000	0	106,000
45200	Cost Recovery for Arthritis Today	37,800	0	37,800
45400	Media Development Promotion Cost	0	0	-
45500	Postage & Shipping	19,270	1,806	21,076
45600	Telephone	8,420	0	8,420
45700	Occupancy	100,000	0	100,000
45800	Tax and Licenses	1,000	0	1,000
45900	Insurance	0	0	-
46000	Staff Travel	14,115	1,000	15,115
46200	Volunteer Travel	7,025	0	7,025
46300	Meetings and Conferences	33,145	4,188	37,333
46500	Equipment Lease and Maintenance	14,150	0	14,150
46700	Dues & Subscriptions	1,850	0	1,850
46800	Specific Assistance to Individuals	0	24,750	24,750
47100	Advertising	7,200	5,000	12,200
47200	Interest Expense	0	0	-
47300	Miscellaneous Expense	2,150	1,200	3,350
47400	Depreciation and Amortization	15,000	0	15,000
	Total Operating Expenses	897,878	60,925	958,803
48100	Chapter Share of Contribution	464,309	13,500	477,809
48200	Chapter Share of Bequest	0	0	-
	Total Share Expense	464,309	13,500	477,809
	Total Expenses	1,362,187	74,425	1,436,612
	Revenue Over/(Under) Expenses Pre-Regional Allocation	401,803	58,075	459,878
	Regional Allocation	(278,283)	(1,004)	(279,286)
	Revenue Over/(Under) Expenses Post-Regional Allocation	123,520	57,071	180,592

ARTHRITIS FOUNDATION BUDGET
Tennessee
Budget Summary Worksheet
FISCAL YEAR 2011

Acct	Income Sources	UNRESTRICTED	RESTRICTED	TOTAL
		2011 Budget	2011 Budget	2011 Budget
31000	Residential Campaign	0	0	-
31100	Personal Major Gifts	155,000	50,000	205,000
31200	Personal Annual Gifts	45,000	0	45,000
31300	Commerce and Industry	531,000	77,000	608,000
31400	Foundation Gifts	85,000	50,000	135,000
31500	Memorials	5,500	0	5,500
31600	Clubs & Organizations	2,300	0	2,300
31700	Other Gifts	0	0	-
31800	Direct Mail (not from Nat'l)	0	0	-
31900	Membership/DR Marketing	197,000	0	197,000
32100	Media Events	0	0	-
32200	Donated Vehicles	0	0	-
32300	Thrift Shop Income, Net of Expense	0	0	-
32400	Special Events Gross	563,800	0	563,800
32500	Direct Donor Benefit Costs	165,500	0	165,500
	Special Events Adjusted Gross	398,300	0	398,300
34700	Federated Campaigns	12,000	0	12,000
34900	United Way	92,000	0	92,000
	Total Campaign Income	1,523,100	177,000	1,700,100
32700	Bequests and Planned Gifts	0	0	-
35510	Net Assets Released from Restriction	0	0	-
36100	Government Grants	0	155,200	155,200
36300	Investment Income	0	0	-
36600	Service Fees	19,000	0	19,000
36800	Sales	12,000	0	12,000
37000	Miscellaneous Income	0	0	-
	Total Income	1,554,100	332,200	1,886,300
41000	Peer Reviewed Research Awards	0	0	-
41100	Other Awards and Grants	0	0	-
42100	Salaries	380,608	81,333	461,941
42200	Payroll Taxes	34,788	7,436	42,224
42300	Employee Benefits	53,532	5,900	59,432
43050	Technology Fees	36,450	8,100	44,550
43100	Data Processing & Accounting Services	4,290	0	4,290
43200	Professional Fees	9,000	19,333	28,333
43600	Supplies	7,740	29,784	37,524
44100	Printing & Artwork	17,260	21,167	38,427
44200	Materials Expense	11,950	22,217	34,167
45000	Membership/DR Marketing	65,000	0	65,000
45200	Cost Recovery for Arthritis Today	24,000	0	24,000
45400	Media Development Promotion Cost	0	0	-
45500	Postage & Shipping	10,550	5,297	15,847
45600	Telephone	14,428	120	14,548
45700	Occupancy	51,200	0	51,200
45800	Tax and Licenses	400	0	400
45900	Insurance	6,034	0	6,034
46000	Staff Travel	16,075	12,684	28,759
46200	Volunteer Travel	900	1,000	1,900
46300	Meetings and Conferences	18,450	14,200	32,650
46500	Equipment Lease and Maintenance	15,500	0	15,500
46700	Dues & Subscriptions	2,550	0	2,550
46800	Specific Assistance to Individuals	0	27,400	27,400
47100	Advertising	5,000	3,500	8,500
47200	Interest Expense	0	0	-
47300	Miscellaneous Expense	5,500	0	5,500
47400	Depreciation and Amortization	100	0	100
	Total Operating Expenses	791,305	259,472	1,050,777
48100	Chapter Share of Contribution	413,077	13,500	426,577
48200	Chapter Share of Bequest	0	0	-
	Total Share Expense	413,077	13,500	426,577
	Total Expenses	1,204,382	272,972	1,477,354
	Revenue Over/(Under) Expenses Pre-Regional Allocation	349,718	59,228	408,946
	Regional Allocation	(298,896)	(1,078)	(299,974)
	Revenue Over/(Under) Expenses Post-Regional Allocation	50,822	58,150	108,972

ARTHRITIS FOUNDATION BUDGET
Mississippi
Budget Summary Worksheet
FISCAL YEAR 2011

Acct	Income Sources	UNRESTRICTED	RESTRICTED	TOTAL
		2011 Budget	2011 Budget	2011 Budget
31000	Residential Campaign	0	0	-
31100	Personal Major Gifts	25,000	0	25,000
31200	Personal Annual Gifts	10,000	0	10,000
31300	Commerce and Industry	54,750	9,580	64,330
31400	Foundation Gifts	10,500	0	10,500
31500	Memorials	200	0	200
31600	Clubs & Organizations	2,500	0	2,500
31700	Other Gifts	0	0	-
31800	Direct Mail (not from Nat'l)	0	0	-
31900	Membership/DR Marketing	66,967	0	66,967
32100	Media Events	0	0	-
32200	Donated Vehicles	0	0	-
32300	Thrift Shop Income, Net of Expense	0	0	-
32400	Special Events Gross	156,850	0	156,850
32500	Direct Donor Benefit Costs	43,000	0	43,000
	Special Events Adjusted Gross	113,850	0	113,850
34700	Federated Campaigns	0	0	-
34900	United Way	0	0	-
	Total Campaign Income	283,767	9,580	293,347
32700	Bequests and Planned Gifts	0	0	-
35510	Net Assets Released from Restriction	0	0	-
36100	Government Grants	0	0	-
36300	Investment Income	0	0	-
36600	Service Fees	9,000	0	9,000
36800	Sales	1,000	0	1,000
37000	Miscellaneous Income	0	0	-
	Total Income	293,767	9,580	303,347
41000	Peer Reviewed Research Awards	0	0	-
41100	Other Awards and Grants	0	0	-
42100	Salaries	65,201	16,555	81,756
42200	Payroll Taxes	5,961	1,514	7,475
42300	Employee Benefits	11,280	3,653	14,933
43050	Technology Fees	4,731	1,215	5,946
43100	Data Processing & Accounting Services	0	0	-
43200	Professional Fees	1,700	1,410	3,110
43600	Supplies	3,375	1,195	4,570
44100	Printing & Artwork	3,790	1,750	5,540
44200	Materials Expense	2,000	310	2,310
45000	Membership/DR Marketing	22,099	750	22,849
45200	Cost Recovery for Arthritis Today	12,050	0	12,050
45400	Media Development Promotion Cost	0	0	-
45500	Postage & Shipping	2,340	490	2,830
45600	Telephone	4,608	600	5,208
45700	Occupancy	11,000	0	11,000
45800	Tax and Licenses	200	0	200
45900	Insurance	0	0	-
46000	Staff Travel	8,250	300	8,550
46200	Volunteer Travel	4,325	0	4,325
46300	Meetings and Conferences	3,875	1,500	5,375
46500	Equipment Lease and Maintenance	3,000	0	3,000
46700	Dues & Subscriptions	300	0	300
46800	Specific Assistance to Individuals	0	1,725	1,725
47100	Advertising	0	2,250	2,250
47200	Interest Expense	0	0	-
47300	Miscellaneous Expense	500	0	500
47400	Depreciation and Amortization	0	0	-
	Total Operating Expenses	170,585	35,217	205,802
48100	Chapter Share of Contribution	74,984	0	74,984
48200	Chapter Share of Bequest	0	0	-
	Total Share Expense	74,984	0	74,984
	Total Expenses	245,569	35,217	280,786
	Revenue Over/(Under) Expenses Pre-Regional Allocation	48,198	-25,637	22,561
	Regional Allocation	(61,841)	(223)	(62,064)
	Revenue Over/(Under) Expenses Post-Regional Allocation	(13,643)	(25,860)	(39,503)

ARTHRITIS FOUNDATION BUDGET
Louisiana
Budget Summary Worksheet
FISCAL YEAR 2011

Acct	Income Sources	UNRESTRICTED	RESTRICTED	TOTAL
		2011 Budget	2011 Budget	2011 Budget
31000	Residential Campaign	0	0	-
31100	Personal Major Gifts	0	0	-
31200	Personal Annual Gifts	0	0	-
31300	Commerce and Industry	11,000	15,000	26,000
31400	Foundation Gifts	0	0	-
31500	Memorials	0	0	-
31600	Clubs & Organizations	1,500	0	1,500
31700	Other Gifts	0	0	-
31800	Direct Mail (not from Nat'l)	0	0	-
31900	Membership/DR Marketing	86,408	0	86,408
32100	Media Events	0	0	-
32200	Donated Vehicles	0	0	-
32300	Thrift Shop Income, Net of Expense	0	0	-
32400	Special Events Gross	19,205	0	19,205
32500	Direct Donor Benefit Costs	6,850	0	6,850
	Special Events Adjusted Gross	12,355	0	12,355
34700	Federated Campaigns	0	0	-
34900	United Way	0	0	-
	Total Campaign Income	111,263	15,000	126,263
32700	Bequests and Planned Gifts	0	0	-
35510	Net Assets Released from Restriction	0	0	-
36100	Government Grants	0	0	-
36300	Investment Income	0	0	-
36600	Service Fees	8,250	0	8,250
36800	Sales	0	0	-
37000	Miscellaneous Income	0	0	-
	Total Income	119,513	15,000	134,513
41000	Peer Reviewed Research Awards	0	0	-
41100	Other Awards and Grants	0	0	-
42100	Salaries	20,311	0	20,311
42200	Payroll Taxes	1,857	0	1,857
42300	Employee Benefits	1,331	0	1,331
43050	Technology Fees	2,363	0	2,363
43100	Data Processing & Accounting Services	0	0	-
43200	Professional Fees	1,200	1,500	2,700
43600	Supplies	2,760	75	2,835
44100	Printing & Artwork	2,040	1,000	3,040
44200	Materials Expense	2,350	150	2,500
45000	Membership/DR Marketing	28,515	0	28,515
45200	Cost Recovery for Arthritis Today	350	0	350
45400	Media Development Promotion Cost	0	0	-
45500	Postage & Shipping	2,130	340	2,470
45600	Telephone	0	0	-
45700	Occupancy	150	0	150
45800	Tax and Licenses	0	0	-
45900	Insurance	0	0	-
46000	Staff Travel	4,150	600	4,750
46200	Volunteer Travel	3,075	0	3,075
46300	Meetings and Conferences	1,575	1,500	3,075
46500	Equipment Lease and Maintenance	0	0	-
46700	Dues & Subscriptions	0	0	-
46800	Specific Assistance to Individuals	1,575	0	1,575
47100	Advertising	250	3,000	3,250
47200	Interest Expense	0	0	-
47300	Miscellaneous Expense	150	0	150
47400	Depreciation and Amortization	0	0	-
	Total Operating Expenses	76,132	8,165	84,297
48100	Chapter Share of Contribution	33,997	0	33,997
48200	Chapter Share of Bequest	0	0	-
	Total Share Expense	33,997	0	33,997
	Total Expenses	110,129	8,165	118,294
	Revenue Over/(Under) Expenses Pre-Regional Allocation	9,385	6,835	16,220
	Regional Allocation	(20,614)	(74)	(20,688)
	Revenue Over/(Under) Expenses Post-Regional Allocation	(11,229)	6,761	(4,468)

ARTHRITIS FOUNDATION BUDGET
Arkansas
Budget Summary Worksheet
FISCAL YEAR 2011

Acct	Income Sources	UNRESTRICTED	RESTRICTED	TOTAL
		2011 Budget	2011 Budget	2011 Budget
31000	Residential Campaign	0	0	-
31100	Personal Major Gifts	40,000	0	40,000
31200	Personal Annual Gifts	60,000	0	60,000
31300	Commerce and Industry	176,450	30,000	206,450
31400	Foundation Gifts	25,000	30,000	55,000
31500	Memorials	1,500	0	1,500
31600	Clubs & Organizations	3,000	0	3,000
31700	Other Gifts	0	0	-
31800	Direct Mail (not from Nat'l)	0	0	-
31900	Membership/DR Marketing	87,238	0	87,238
32100	Media Events	0	0	-
32200	Donated Vehicles	200	0	200
32300	Thrift Shop Income, Net of Expense	0	0	-
32400	Special Events Gross	195,211	0	195,211
32500	Direct Donor Benefit Costs	56,538	0	56,538
	Special Events Adjusted Gross	138,673	0	138,673
34700	Federated Campaigns	3,500	0	3,500
34900	United Way	43,000	0	43,000
	Total Campaign Income	578,561	60,000	638,561
32700	Bequests and Planned Gifts	0	0	-
35510	Net Assets Released from Restriction	0	0	-
36100	Government Grants	0	24,325	24,325
36300	Investment Income	0	0	-
36600	Service Fees	9,750	0	9,750
36800	Sales	1,700	0	1,700
37000	Miscellaneous Income	6,000	0	6,000
	Total Income	596,011	84,325	680,336
41000	Peer Reviewed Research Awards	0	0	-
41100	Other Awards and Grants	0	0	-
42100	Salaries	172,305	0	172,305
42200	Payroll Taxes	15,754	0	15,754
42300	Employee Benefits	40,148	0	40,148
43050	Technology Fees	20,250	0	20,250
43100	Data Processing & Accounting Services	0	0	-
43200	Professional Fees	575	5,200	5,775
43600	Supplies	6,010	4,165	10,175
44100	Printing & Artwork	6,150	6,650	12,800
44200	Materials Expense	4,550	200	4,750
45000	Membership/DR Marketing	28,789	0	28,789
45200	Cost Recovery for Arthritis Today	11,696	0	11,696
45400	Media Development Promotion Cost	5,000	0	5,000
45500	Postage & Shipping	8,600	1,295	9,895
45600	Telephone	5,000	0	5,000
45700	Occupancy	15,000	0	15,000
45800	Tax and Licenses	0	0	-
45900	Insurance	0	0	-
46000	Staff Travel	10,500	3,125	13,625
46200	Volunteer Travel	2,850	650	3,500
46300	Meetings and Conferences	6,750	15,675	22,425
46500	Equipment Lease and Maintenance	5,500	0	5,500
46700	Dues & Subscriptions	500	0	500
46800	Specific Assistance to Individuals	15,000	0	15,000
47100	Advertising	1,000	9,600	10,600
47200	Interest Expense	0	0	-
47300	Miscellaneous Expense	1,800	0	1,800
47400	Depreciation and Amortization	4,000	0	4,000
	Total Operating Expenses	387,727	46,560	434,287
48100	Chapter Share of Contribution	163,524	0	163,524
48200	Chapter Share of Bequest	0	0	-
	Total Share Expense	163,524	0	163,524
	Total Expenses	551,251	46,560	597,811
	Revenue Over/(Under) Expenses Pre-Regional Allocation	44,760	37,765	82,525
	Regional Allocation	(123,681)	(446)	(124,127)
	Revenue Over/(Under) Expenses Post-Regional Allocation	(78,921)	37,319	(41,602)

ARTHRITIS FOUNDATION BUDGET
Revenue
Budget Summary Worksheet
FISCAL YEAR 2011

Acct	Operating Expenses	2011 Budget							Total
		1000	2000	3000	4000	5000	6000	7000	
41000	Peer Reviewed Research Awards	0	0	0	0	0	0	0	0
41100	Other Awards and Grants	0	45,000	0	0	0	0	0	45,000
42100	Salaries	431,282	390,216	342,183	461,941	81,756	20,311	172,305	1,899,994
42200	Payroll Taxes	39,432	35,678	31,286	42,224	7,475	1,857	15,754	173,706
42300	Employee Benefits	44,198	34,132	50,160	59,432	14,933	1,331	40,148	244,334
43050	Technology Fees	16,200	38,273	39,488	44,550	5,946	2,363	20,250	167,069
43100	Data Processing & Accounting Services	250,065	0	0	4,290	0	0	0	254,355
43200	Professional Fees	128,250	24,490	24,361	28,333	3,110	2,700	5,775	217,019
43600	Supplies	4,000	21,650	21,874	37,524	4,570	2,835	10,175	102,628
44100	Printing & Artwork	3,820	15,030	28,900	38,427	5,540	3,040	12,800	107,557
44200	Materials Expense	1,190	9,625	15,463	34,167	2,310	2,500	4,750	70,025
45000	Membership/DR Marketing	0	54,025	106,000	65,000	22,849	28,515	28,789	305,178
45200	Cost Recovery for Arthritis Today	0	24,300	37,800	24,000	12,050	350	11,696	110,196
45400	Media Development Promotion Cost	0	0	0	0	0	0	5,000	5,000
45500	Postage & Shipping	3,127	15,515	21,076	15,847	2,830	2,470	9,895	70,760
45600	Telephone	7,350	16,696	8,420	14,548	5,208	0	5,000	57,222
45700	Occupancy	0	78,000	100,000	51,200	11,000	150	15,000	255,350
45800	Tax and Licenses	2,000	650	1,000	400	200	0	0	4,250
45900	Insurance	50,620	0	0	6,034	0	0	0	56,654
46000	Staff Travel	33,300	17,815	15,115	28,759	8,550	4,750	13,625	121,914
46200	Volunteer Travel	5,000	6,895	7,025	1,900	4,325	3,075	3,500	31,720
46300	Meetings and Conferences	22,000	17,100	37,333	32,650	5,375	3,075	22,425	139,958
46500	Equipment Lease and Maintenance	1,000	10,300	14,150	15,500	3,000	0	5,500	49,450
46700	Dues & Subscriptions	750	100	1,850	2,550	300	0	500	6,050
46800	Specific Assistance to Individuals	0	10,350	24,750	27,400	1,725	1,575	15,000	80,800
47100	Advertising	0	12,250	12,200	8,500	2,250	3,250	10,600	49,050
47200	Interest Expense	0	0	0	0	0	0	0	0
47300	Miscellaneous Expense	32,000	250	3,350	5,500	500	150	1,800	43,550
47400	Depreciation and Amortization	0	0	15,000	100	0	0	4,000	19,100
	Total Operating Expenses	1,075,584	878,340	958,803	1,050,777	205,802	84,297	434,287	4,687,889
		0%	24%	27%	29%	6%	2%	12%	100%

actual percentages: 0.00% 24.32% 26.54% 29.09% 5.70% 2.33% 12.02% 3,612,305