

<b>Greater Southeast Affiliate FY17-18 Unrestricted Budget</b>			
<b>July 1, 2017 thru June 30, 2018</b>			
<b>Unrestricted Revenue</b>			
Special events	\$ 42,437,290		
Other contributions	7,790,000		
Estate Settlement	5,718,424		
<b>Total Public Support</b>	55,945,714		
Other Revenue, including investment income	9,798,194		
Restricted releases for unrestricted use	21,222,000		
<b>Total revenue</b>	<b>\$ 86,965,908</b>		
<b>Expenses</b>			
Salaries	\$ 26,264,464		
Payroll taxes	2,124,127		
Employee benefits	5,685,776		
<b>Subtotal Sal/Tax/Ben</b>	<b>34,074,367</b>		
Occupancy	1,312,559		
Telephone	445,627		
Supplies	579,921		
Rental/maintenance of equipment	407,311		
Printing and publication	4,312,189		
Postage and shipping	1,659,159		
Assn-Wide Initiatives	6,232,158		
Conferences and meetings	1,279,367		
Other travel	2,737,251		
Professional fees	2,638,752		
Program Awards	46,525		
Other expenses (incls Bad Debt)	1,579,363		
Depreciation and amortization	628,000		
<b>Operating Expense w/o research</b>	<b>57,932,549</b>		
Research Awards	12,480,955		
<b>Operating Expense with research</b>	<b>\$ 70,413,504</b>		
Allocation to National Center	18,475,251		
<b>TOTAL EXPENSE</b>	<b>\$ 88,888,755</b>		
<b>Net Deficit</b>	<b>\$ (1,922,847)</b>		