

2023 Arthritis Foundation Agency Budget

(\$000)

Operating Income

Direct Response Marketing Contributions	10,507
Corporate contributions	9,124
Personal contributions	3,492
Foundations	1,821
Other direct contributions	194
Total contributions	\$ 25,138
Special events - gross income	14,505
Less direct donor benefit costs	3,076
Special events - adjusted gross	\$ 11,429
Total direct public support w/o bequests	\$ 36,567

Total indirect public support	375
Government Grants	211
Investment and royalty Income	5,200
Sales and Services Fees	1051
All other income	87
Total Operating income w/o bequests	\$ 43,491

Anticipated Bequests/Planned Giving Revenue	\$ 17,000
---	-----------

Operating Expenses

Salaries, Payroll taxes & Benefits	23,847
Professional fees	6,894
Supplies	284
Printing, publications, and artwork	493
Direct Response Marketing expenses	7,270
Postage, shipping, and delivery	188
Telephone	192
Occupancy	885
Staff & Volunteer Travel	866
Meeting and Conferences	1,709
Equipment lease and maintenance	340
Advertising	852
Depreciation and amortization	1,250
All other expenses	3,180
Total operating expenses	\$ 48,250

Anticipated Research Awards and Grants	\$ 12,241
--	-----------

Total Income over/(under) Expenses	\$ -
---	-------------