

	Arthritis Foundation		
	Southeast Region, Inc		
	2013 Budget - by State		
	Tennessee		
	Total Annual		
REVENUE			
Residential	-		
Personal major gifts	45,000		
Personal annual gifts	27,500		
Commerce & industry/corporations	166,160		
Foundations	96,010		
Memorials	1,050		
Clubs & organizations	850		
Other gifts	-		
Direct mail (from Chartered Entities)	-		
Membership/direct response mktg	193,551		
Media events (Gross)	-		
Donated vehicles	-		
Thrift shop	-		
Special events - Gross	710,000		
Less direct donor benefit costs	124,540		
Special events - adjusted gross	585,460		
Total direct income	1,115,581		
Federated campaigns	1,750		
United Way	3,440		
Total indirect income	5,190		
Total campaign income	1,120,771		
Contributed goods and services	-		
Bequest/planned gifts	57,219		
Total public support	1,177,990		
Government grants	-		
Investment and royalty income	-		
Unrealized gains/(losses) on investments	-		
Realized gains/(losses) on investments	-		
Change in valuation of split interest agreement	-		
Sales and service fees	35,700		
Miscellaneous revenue and (losses)	-		
Total other revenue	35,700		
Total revenues, gains and public support	\$ 1,213,690		
EXPENSES			
Peer reviewed research awards	-		
Other awards and grants	-		
Salaries	249,444		
Payroll taxes	36,584		
Employee benefits	-		
Technology fees	34,200		
Data processing and accounting services	-		
Professional fees and contracted services	17,050		
Professional services - contributed	-		
Supplies	13,335		
Supplies and materials - contributed	-		
Printing, publications, and artwork	19,011		
Materials expenses (incl purchases from natl)	10,540		
Membership/direct response marketing	72,613		
Arthritis Today cost recovery	22,415		
Media development cost	-		
Postage, shipping, and delivery	11,166		
Telephone	3,950		
Occupancy	79,409		
Taxes and licenses	-		
Insurance	-		
Staff travel	17,062		
Volunteer travel	4,400		
Meetings and conferences	34,650		
Equipment lease and maintenance	11,560		
Dues & subscriptions	1,000		
Specific assistance to individuals	60,000		
Advertising	13,650		
Interest expenses	-		
Miscellaneous	21,510		
Other - Contributed	-		
Depreciation and amortization	-		
Uncollectible receivables	-		
Total Operating Expenses	733,549		
Share of Contributions/Bequests:			
Share of Contributions	283,195		
Discount on Share of Contributions	(5,658)		
Share of Bequests	25,748		
Discount on Share of Bequests	(514)		
Total Share of Contributions/Bequests	302,771		
Total expenses and share of contribution and bequest	\$ 1,036,320		
Change in net assets before net change in pension and transfer of assets from a chartered entity	\$ 177,370		