

**Annual with 5-yr history - by Major**  
December 2013

	<b>2014</b>
	<b>Budget</b>
Annual Giving Campaign	6,000,000
Other Contributions	76,312
Government Grants	2,113,378
Membership	46,603,495
Program Income	23,870,615
Sales of Supplies & Services	854,503
Investment Income	183,565
Miscellaneous Revenue	808,134
National Allocated Programs	<u>89,998</u>
<b>Total Revenue</b>	<b>80,600,000</b>
Salaries & Wages	38,060,469
Employee Benefits	4,419,590
Payroll Taxes	3,628,358
Purchased Services	2,070,923
Supplies	4,770,584
Voice & Data	700,312
Postage & Shipping	342,461
Occupancy	11,428,943
Equipment & Software	5,185,486
Marketing & Fundraising	1,376,821
Travel & Transportation	733,503
Conferences, Meetings & Training	1,245,526
Professional Dues	423,636
Awards, Grants & Assistance	748,876
Financing Costs	4,309,948
Liability & Other Insurance	264,827
Miscellaneous	187,737
Contingency Expense	<u>400,000</u>
<b>Total Expense</b>	<b>80,298,000</b>
<b>Subtotal Direct Operations</b>	<b>302,000</b>
Restructuring Expense	660,588
<b>TOTAL NET 2014 BUDGET</b>	<b>(358,588)</b>