

**American Heart Association  
GREATER SOUTHEAST AFFILIATE  
FY10-11 - Projected Budget**

REVENUE:	TOTAL
Start! Heart Walk	\$17,300,000
Heartball/Gala	\$10,615,000
Go Red Campaign	\$4,680,000
Youth Market	\$7,650,000
Other Special Events	\$205,000
Corporate Donations	\$90,000
Workplace Giving	\$760,000
United Way & CFC/CHC	\$1,310,000
Memorials/Tributes	\$900,000
Internet General Donations	\$250,000
Direct Response	\$5,674,265
Outright Gifts - Foundations	\$2,000,000
Outright Gifts - Individuals	\$500,000
Outright Gifts - Endowments	\$0
Estate Settlement (Bequests + Split-interest)	\$10,800,000
Corporate Relations Nat'l sponsorships	\$1,700,000
Total Public Support	<b>\$64,434,265</b>
Grants from National Center	\$0
Program fees	\$8,638
Sales of educational materials	\$1,025,092
Membership dues	\$0
Fees and grants from agencies	\$0
Investment income, net	\$642,000
Net unrealized gains (losses) on investment transactions	\$470,000
Net realized gains (losses) on investment transactions	\$0
Perpetual trust revenue	\$708,640
Net unrealized gains (losses) on beneficial int. in perpetual trusts	\$0
Changes in value of split-interest agreements	\$300,000
Gains (losses) on fixed assets	\$470,000
Rental revenue	\$0
Royalty revenue	\$0
Miscellaneous revenue	\$50,000
Transfers between components	\$0
Loss on uncollectible accounts	(\$300,000)
<b>Total Other Revenue</b>	<b>\$3,374,370</b>
<b>Net Assets Released from Restrictions</b>	<b>\$0</b>
<b>TOTAL PUBLIC SUPPORT &amp; OTHER REVENUE</b>	<b>\$67,808,635</b>

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**EXPENSES:**

Salaries	\$18,759,096
Payroll taxes	\$1,919,271
Employee benefits	\$3,746,000
Occupancy	\$988,238
Telephone	\$801,389
Supplies	\$308,656
Rental and maintenance of equipment	\$609,679
Printing and publication	\$2,625,562
Postage and shipping	\$1,311,737
Association-Wide Initiatives	\$4,089,702
Conferences and meetings	\$825,735
Other travel	\$1,826,042
Professional fees	\$3,282,352
Awards and grants	\$8,350,000
Program Awards *	\$119,289
Other expenses (including Bad Debt Expense)	\$1,598,808
Depreciation and amortization	\$766,048
<b>Total Expenses</b>	<b>\$51,927,604</b>
Allocation to National Center	\$14,948,749
<b>TOTAL EXPENSES &amp; ALLOCATION</b>	<b>\$66,876,353</b>