

Alzheimer's Association - Tennessee Chapter
Operating Budget - FY2020

Revenue	
Campaigns	\$875,772
Individual Giving	50,000
Corporate Initiatives	202,856
Foundation Relations	50,000
Walk to End Alzheimers	2,630,847
The Longest Day	235,000
Relationship Events	260,000
Planned Giving	143,737
Other Revenue	146,303
Allocated Revenue	202,134
Total Revenue	\$4,796,649
Operating Expenses	
Personnel Costs	\$1,395,163
Temp & Contract Services	26,000
Supplies, Telecom & Postage	63,314
Occupancy, Equip & Insurance	229,120
Printing, Promo & Publishing	190,347
Conference & Events	194,008
Staff / Non Staff Travel (local, airfare, lodging, etc.)	157,230
Other/Misc	37,167
Depreciation & In-Kind	1,026
Allocated expenses	202,134
Total Operating Expenses	\$2,495,509
Mission Fund, Research & Chapter Support Expenses	
Mission Fund	\$418,823
Restricted to Research	\$551,291
Chapter Support Expenses	\$1,172,700
Total Mission Fund, Research & Chapter Support Expenses	\$2,142,814