

2021 Arthritis Foundation Agency Budget

Operating Income

Direct Response Marketing Contributions	\$ 8,571,000
Corporate contributions	\$ 9,000,000
Personal contributions	\$ 1,225,000
Foundations	\$ 2,600,000
Other direct contributions	\$ 265,000
Total contributions	\$21,661,000
Special events - gross income	\$ 8,200,000
<i>Less direct donor benefit costs</i>	<i>\$ 1,936,000</i>
Special events - adjusted gross	\$ 6,264,000
Total direct public support w/o bequests	\$27,925,000

Total indirect public support	\$ 427,000
Government grants	\$ 55,000
Investment and royalty income	\$ 3,000,000
Sales and services fees	\$ 990,000
Advertising income	\$ -
Contributed Goods & Services	\$ -
All other income	\$ 165,000

Total Operating Income (excluding bequests)	\$32,562,000
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Anticipated Bequests/Planned Giving Revenue	\$ 12,500,000
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Operating Expenses

Salaries, Payroll taxes & Benefits	\$ 17,800,000
Professional fees	\$ 4,713,000
Arthritis Today Commissions & Fulfilment	\$ -
Supplies	\$ 203,000
Printing, publications, and artwork	\$ 597,000
Direct Response Marketing expenses	\$ 6,470,000
Postage, shipping, and delivery	\$ 364,000
Telephone	\$ 570,000
Occupancy	\$ 2,492,000
Staff & Volunteer Travel	\$ 1,135,000
Meeting and Conferences	\$ 524,000
Equipment lease and maintenance	\$ 716,000
Advertising	\$ 199,000
Depreciation and amortization	\$ 1,585,000
All other expenses	\$ 4,832,000

Total Operating Expenses	\$42,200,000
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