

# 2022 Arthritis Foundation Agency Budget

(\$000)

## Operating Income

Direct Response Marketing Contributions	9,300
Corporate contributions	8,500
Personal contributions	2,200
Foundations	2,100
Other direct contributions	165
<b>Total contributions</b>	<b>\$ 22,265</b>
Special events - gross income	10,000
Less direct donor benefit costs	2,300
<b>Special events - adjusted gross</b>	<b>\$ 7,700</b>
<b>Total direct public support w/o bequests</b>	<b>\$ 29,965</b>

Total indirect public support	265
Government Grants	211
Investment and royalty Income	4,400
Sales and Services Fees	990
All other income	165
<b>Total Operating income w/o bequests</b>	<b>\$ 35,996</b>

Anticipated Bequests/Planned Giving Revenue	\$	18,000
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## Operating Expenses

Salaries, Payroll taxes & Benefits	20,852
Professional fees	5,269
Supplies	220
Printing, publications, and artwork	477
Direct Response Marketing expenses	6,627
Postage, shipping, and delivery	249
Telephone	402
Occupancy	1,506
Staff & Volunteer Travel	578
Meeting and Conferences	1,151
Equipment lease and maintenance	752
Advertising	642
Depreciation and amortization	1,414
All other expenses	2,811
<b>Total operating expenses</b>	<b>\$ 42,951</b>

Anticipated Research Awards and Grants	\$	11,046
<b>Total Income over/(under) Expenses</b>	<b>\$</b>	<b>-</b>