

FSHD Budget - 2016 Actual - 2017 Proposed

2016-2017 Actual 2017-2018 Proposed

INCOME

Auction

Live Auction	\$43,841.00	\$45,000.00
Fund A Cure	\$187,405.00	\$190,000.00
Frenzies	\$5,225.00	\$5,000.00
Restaurant/Gift Card	\$1,945.00	
Hotel	\$3,280.00	
Silent Auction	\$27,552.00	\$28,000.00
Centerpieces/Store Items	\$755.00	\$500.00
Raffles -Golden Ticket/lpad	\$15,000.00	\$15,000.00
Total Auction Income	\$279,778.00	\$283,500.00

Ticket Sales

Guest Earlybird (239)	\$32,265.00	\$39,000.00
Benefactor (57)	\$14,250.00	\$15,000.00
Guest (60)	\$9,000.00	\$10,500.00
Total Ticket Sales	\$55,515.00	\$64,500.00

260 Tickets@ \$150
60 Tickets@ \$250
60 Tickets@ \$175
380 Tickets

Cash Donations

Individuals & Foundations	\$67,396.23	\$80,000.00
Corporate Sponsors	\$51,000.00	\$50,000.00
Matching Funds	\$13,918.75	\$14,000.00
Partnerships	\$0.00	
Total Cash Donations	\$132,314.98	\$144,000.00

FSHD Canada

	\$24,980.00	
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Interest

	\$749.53	\$700.00
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Inventory Sales

	\$247.00	\$1,500.00
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Total Income

	\$468,604.51	\$494,200.00
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Total with FSHD Canada

	\$493,584.51	
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EXPENSES

Administration

Development Manager	\$5,641.69	\$55,000.00
Tax Prep	\$875.00	\$900.00
Credit Card/PayPal Fees	\$5,628.89	\$6,200.00
Email Communications		\$0.00
Licenses & Fees	\$473.00	\$500.00
Hardware/Software	\$529.20	\$600.00
Postage	?	\$300.00
Conferences/Travel	\$5,814.76	\$2,500.00
Supplies	\$400.39	\$500.00
Misc (Wedgwood AF)	\$1,000.00	\$2,500.00
Total Administration	\$20,362.93	\$69,000.00

Auction

Recognition/Prizes	\$110.97	\$200.00
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Dinner & Facility

Food and Beverage	\$32,183.00	
Service Charge and Tax	\$9,072.42	
PSAV - Visual Services	\$5,533.07	
Wine and Champagne	\$1,584.00	
Valet Parking	\$24.00	
Total Dinner & Facility	\$48,396.49	\$50,000.00

Invitations Design and Printing

	\$1,508.08	\$1,500.00
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Procurement including Raffle

	\$4,315.98	\$5,000.00
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Professional Services

Sound	\$1,931.58	\$0.00
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Entertainment	\$1,050.00	\$1,000.00
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Auctioneer	\$2,700.00	\$3,000.00
Banking Services	\$2,287.50	\$2,400.00
Total Professional Services	\$7,969.08	\$6,400.00
Video Production	\$50.00	\$500.00
Publicity	\$0.00	\$1,000.00
Set-Up & Display	\$240.58	\$300.00
Volunteer Food	\$0.00	\$200.00
Catalog/Bid Cards/Procurement Form	\$620.15	\$1,000.00
Total Auction	\$63,211.33	\$65,900.00
Public Relations	\$157.68	\$2,500.00
Total Expenses	\$83,731.94	\$137,400.00
<u>Total Net Proceeds</u>	\$384,872.57	\$356,800.00
Studies Funded in 2016	\$316,346.00	
Portion provided by FSHD Canada	\$24,980.00	
Net funded by Friends	\$291,366.00	