

# Friends of FSH Research 2022-2023 Budget

	2022 Actuals	2023 Proposed
<b>INCOME</b>	As if 5/31/2022	
<b>Auction</b>		
Live Auction		\$55,000.00
Fund A Cure	\$137,582.35	\$250,000.00
Frenzies		\$5,000.00
Silent Auction	\$29,089.46	\$25,000.00
Raffles	\$772.99	\$15,000.00
<b>Total Auction Income</b>	<b>\$167,444.80</b>	<b>\$350,000.00</b>
<b>Ticket Sales</b>		<b>\$68,750.00</b>
<b>Total Auction Income</b>	<b>\$167,444.80</b>	<b>\$418,750.00</b>
<b>Cash Donations</b>		
Individuals & Foundations	\$208,053.14	\$138,000.00
Matching Funds	\$24,488.24	\$25,000.00
Corporate Sponsors	\$90,000.00	\$90,000.00
<b>Total Cash Donations</b>	<b>\$322,541.38</b>	<b>\$253,000.00</b>
<b>Total Auction Income plus Cash Donat</b>	<b>\$489,986.18</b>	<b>\$671,750.00</b>
<b>Interest</b>	\$1,975.66	\$2,000.00
<b>Inventory Sales</b>		
Other	\$4,175.42	
<b>Total Income</b>	<b>\$496,137.26</b>	<b>\$673,750.00</b>
<b>EXPENSES</b>		
<b>Administration</b>		
Tax Prep	\$1,050.00	\$1,100.00
Licenses & Fees (Busn)	\$225.00	\$250.00
Hardware/Software	\$640.70	\$800.00
Postage	\$5.91	\$200.00
Conferences/Travel		\$250.00
Supplies	\$91.22	\$300.00
<b>Total Administration</b>	<b>\$2,012.83</b>	<b>\$2,900.00</b>
<b>Program Expenses - Fundraising</b>		
<b>Promotional &amp; Education</b>		
Misc		\$2,500.00
Email Communications	\$273.04	\$300.00
Publicity		\$400.00
<b>Total Promo &amp; Education</b>	<b>\$273.04</b>	<b>\$3,200.00</b>
<b>Auction</b>		
<b>Dinner &amp; Facility</b>	<b>\$23,000.00</b>	<b>\$68,150.00</b>
<b>Professional Services</b>		
Entertainment		\$5,000.00
Auctioneer	\$1,000.00	\$3,500.00
Banking Services		\$3,000.00
<b>Total Professional Services</b>	<b>\$1,000.00</b>	<b>\$11,500.00</b>
Procurement	\$125.32	\$4,000.00
Recognition/Prizes	\$331.67	\$2,000.00
Video Production		\$500.00
Set-Up & Display/Supplies	\$63.90	\$100.00
Volunteer Food		\$200.00
Invitations Design and Printing	\$819.85	\$1,000.00
Catalog/Bid Cards/Forms	\$20.50	\$100.00
Licenses & Fees (Gamb, Spc Occ)	\$140.00	\$150.00
Brochure		\$100.00
<b>Total Auction</b>	<b>\$25,501.24</b>	<b>\$87,800.00</b>
<b>Credit Card/PayPal/Venmo Fees</b>	<b>\$3,513.03</b>	<b>\$7,000.00</b>
<b>Total Program Expenses - Fundraising</b>	<b>\$29,287.31</b>	<b>\$98,000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$31,300.14</b>	<b>\$100,900.00</b>
<b>TOTAL NET INCOME</b>	<b>\$464,837.12</b>	<b>\$572,850.00</b>
<b>RESEARCH FUNDING</b>	<b>\$409,718.10</b>	