

Friends of FSH Research 2023-24 Budget

	2023 Actuals as of 5/31/2023	2024 Proposed
INCOME		
Auction		
Live Auction	\$104,950.00	\$100,000.00
Fund A Cure	\$292,746.55	\$300,000.00
Frenzies	\$0.00	\$1,000.00
Silent Auction	\$38,027.14	\$32,500.00
Raffles	\$15,000.00	\$20,000.00
Total Auction Income	\$450,723.69	\$453,500.00
Ticket Sales	\$56,097.36	\$56,250.00
Total Auction Income	\$506,821.05	\$509,750.00
Cash Donations		
Individuals & Foundations	\$159,480.64	\$132,000.00
Matching Funds	\$14,382.65	\$15,000.00
Corporate Sponsors	\$128,913.38	\$120,000.00
Total Cash Donations	\$302,776.67	\$267,000.00
Total Auction Income plus Cash Donations	\$809,597.72	\$776,750.00
Interest	\$14,820.49	\$10,000.00
Inventory Sales	\$2,105.00	\$1,500.00
Total Income	\$826,523.21	\$788,250.00
EXPENSES		
Administration		
Tax Prep	\$1,350.00	\$1,400.00
Licenses & Fees (Busn)	\$345.00	\$350.00
Hardware/Software	\$665.31	\$650.00
Postage	\$19.87	\$50.00
Conferences/Travel	\$300.00	\$350.00
Supplies	\$19.32	\$250.00
Total Administration	\$2,699.50	\$3,050.00
Program Expenses - Fundraising		
Promotional & Education		
Misc	\$1,000.00	\$1,000.00
Email Communications	\$349.30	\$385.00
Publicity	\$36.00	\$100.00
Total Promo & Education	\$1,385.30	\$1,485.00
Auction		
Dinner & Facility	\$55,517.35	\$62,000.00
Professional Services		
Entertainment	\$1,200.00	\$2,200.00
Auctioneer/Emcee	\$5,450.00	\$7,500.00
Banking Services	\$2,868.50	\$3,500.00
Total Professional Services	\$9,518.50	\$13,200.00
Procurement	\$1,785.21	\$2,500.00
Recognition/Prizes	\$207.00	\$500.00
Video Production		\$500.00
Set-Up & Display/Supplies	\$679.83	\$750.00
Volunteer Food	\$586.80	\$100.00
Invitations Design and Printing	\$870.49	\$1,000.00
Catalog/Bid Cards/Forms	\$698.12	\$700.00
Licenses & Fees (Gamb, Spc Occ)	\$593.00	\$1,000.00
Shipping	\$1,143.58	
Total Auction	\$71,599.88	\$82,250.00
Credit Card/PayPal/Venmo Fees	\$10,511.69	\$12,000.00
Total Program Expenses - Fundraising	\$83,496.87	\$95,735.00
TOTAL EXPENSES	\$86,196.37	\$98,785.00
TOTAL NET INCOME	\$740,326.84	\$689,465.00
RESEARCH FUNDING	\$771,741.61	