Friends of FSH Research 2026 Expenses and 2027 Budget

	2026 Actuals as of 5/31/2026	2027 Proposed Budget
INCOME		
Auction		
Auction Income	$663,806.65	$600,000.00
Ticket Sales	$50,972.25	$50,000.00
Coporate Sponsors	$200,500.00	$200,000.00
Total Auction Income	**$915,278.90**	$850,000.00
Cash Donations	$261,329.94	$160,500.00
Interest	$14,624.67	$14,000.00
Inventory Sales & Misc.	$1,736.50	$1,000.00
TOTAL INCOME	**$1,192,970.01**	**$1,025,500.00**
EXPENSES		
Administration		
Tax Prep	$1,680.00	$1,800.00
Licenses & Fees (Busn)	$610.00	$600.00
Hardware/Software	$1,877.93	$2,000.00
Postage	$31.20	$100.00
Conferences/Travel	$0.00	$0.00
Supplies	$35.42	$500.00
Total Administration	**$4,234.55**	**$5,000.00**
Program Expenses - Fundraising		
Promotional & Education	**$311.15**	**$0.00**
Auction		
Dinner & Facility	$73,626.02	$84,000.00
Professional Services	$13,668.20	$14,000.00
Procurement	$3,421.73	$3,500.00
Auction Preperations	$4,623.95	$4,705.00
Licenses & Fees (Gamb, Spc Occ)	$1,159.00	$1,200.00
Shipping	$25.65	$0.00
Total Auction	**$96,524.55**	**$107,405.00**
Credit Card/PayPal/Venmo Fees	**$9,952.30**	**$10,000.00**
Total Program Expenses - Fundraising	**$106,788.00**	**$117,405.00**
TOTAL EXPENSES	**$111,022.55**	**$122,405.00**
TOTAL NET INCOME	**$1,081,947.46**	**$903,095.00**
RESEARCH FUNDING	**$879,386.25**	