

Vascular Disease Foundation Budget Overview

January through December 2011

	Jan - Dec 11
Income	
Total CONTRIBUTED INCOME	1,852,297.00
Total EARNED INCOME	32,840.00
Total Income	1,885,137.00
 Expense	
PERSONNEL EXPENSES	455,208.00
 PROGRAM EXPENSES	
60100 · Advocacy	54,500.00
60300 · Fulfillment/Storage/OnlineOrder	15,000.00
60400 · Meetings & Conventions	80,850.00
60700 · Newsletter	112,000.00
60800 · Other Program Expenses	30,729.00
60900 · PR & Marketing Materials	92,210.00
61000 · Program Development	186,058.00
61100 · Printing/Development/Postage	123,700.00
61500 · Public Awareness	156,900.00
61600 · Website	48,500.00
61700 · Research	45,500.00
Total PROGRAM EXPENSES	945,947.00
 OPERATING EXPENSES	
70000 · Accounting & Legal	27,000.00
70100 · Bank Fees	800.00
70200 · Dues & Subscriptions	900.00
70300 · Equipment Rental	120.00
70400 · Equipment Repairs & Maintenance	900.00
70500 · Goodwill & Contributions	120.00
70600 · Insurance	4,000.00
70800 · Licenses & Fees	600.00
70900 · Marketing & PR	2,800.00
71000 · Meetings	26,700.00
71200 · Office Equipment	1,200.00
71300 · Postage & Shipping	800.00
71400 · Printing & Copying	90.00
71500 · Professional Fees	168,000.00
71600 · Rent & Utilities	38,000.00
71700 · Supplies & Services	3,840.00
72000 · Telephone	15,000.00
72100 · Training & Education	10,000.00
72200 · Miscellaneous	600.00

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	<u>Jan - Dec 11</u>
75000 - Transition/Relocation Expenses	<u>240,000.00</u>
Total OPERATING EXPENSES	<u>541,470.00</u>
Total Expense	<u>1,942,625.00</u>
Net Income	<u><u>-57,488.00</u></u>