

**The ALS Association - Combined
FY23 Budget**

Ordinary Income/Expense

Income

Events	
Total Events	\$1,659,000.00
Total Restricted Giving	\$660,000.00
Total Unrestricted Giving	<u>\$1,000,000.00</u>
Total Income	\$3,319,000.00

Expense

Total Administrative	\$90,500.00
Bank Charges	\$1,000.00
Total Care Services	\$232,000.00
Contract labor	\$60,000.00
Total Employment expenses	\$1,996,500.00
Total Event expenses	\$156,000.00
Meals	\$2,500.00
Merchant Fees	\$60,000.00
Total Occupancy	\$120,000.00
Total Payments to affiliates	\$504,000.00
Professional fees	\$15,000.00
Total Promotional	\$37,500.00
Telephone	\$10,000.00
Travel out of town	\$25,000.00

Total Expense \$3,310,000.00

Net Ordinary Income \$9,000