



Sudden Arrhythmia Death Syndromes Foundation
Budget 2012

	2012 Budget	2011 Projected	2011 Budget	2012 Budget vs 2011 Projected	NOTES
CONTRIBUTED INCOME					
Foundation	46,500	85,000	87,500	-38,500	
Corporate	253,500	142,000	144,000	111,500	
Individual	230,550	210,799	260,365	19,751	
Special Events	176,500	175,055	191,925	1,445	
In-Kind	4,600	10,625	2,700	-6,025	not budget all IK
TOTAL Contributed Income	711,650	684,479	686,490	88,171	
EARNED INCOME					
Sales, Net	700	(1,043)	1,100	1,743	
Fees	6,875	12,075	20,925	-5,200	smaller Conf
Interest	195	185	637	10	
TOTAL Earned Income	7,770	11,217	22,662	-3,447	
Other Income					
TOTAL INCOME	719,420	695,696	709,152	84,725	
EXPENSES					
Personnel Expenses	427,849	413,266	423,005	14,583	added 2 half-time support staff
Professional Fees	17,520	5,071	6,920	12,449	marketing consultant for 20th --esp. in UT
Supplies	10,240	9,888	10,440	352	
Equipment	6,803	6,898	7,228	-95	
Postage	31,005	27,229	29,433	3,776	increase in activity & larger newsletter
Printing	40,368	34,018	45,411	6,350	larger newsletter & booklet
PR/Marketing	3,250	647	1,650	2,603	to go w/consultant
Facilities	22,953	20,675	27,694	2,279	
Insurance	2,525	2,389	2,588	136	
Dues/Membership	3,195	1,633	2,195	1,562	more states w/FR cert.
Travel	67,074	65,542	58,974	1,532	
Staff/Board Expenses	1,020	439	300	581	
Meeting Expenses	51,350	52,703	55,850	-1,353	smaller Conf.
Program	12,605	10,995		1,611	new website consultant
Awards	3,680	3,680	10,000	0	
Events	700	723	2,000	-23	
Telephone/WWW	11,983	11,002	17,168	981	
Miscellaneous	5,000	4,069	8,230	931	
TOTAL EXPENSES	719,121	670,866	709,086	48,255	
NET	299	24,830	66		