The Chromosome 18 Registry & Research Society

2023 BUDGET	January	February	March	April	May	June	July	August	September	October	November	December	Total	Percentage of Income
Income														
Conference	$ 2,270	$ 3,155	$ 5,000	$ 20,000	$ 36,000	$ 39,600	$ 15,500	$ -	$ -	$ -	$ -	$ -	$ 121,525	16%
Contributed Support	$ 8,000	$ 11,000	$ 8,000	$ 9,000	$ 6,000	$ 12,000	$ 9,000	$ 50,000	$ 9,000	$ 26,000	$ 25,000	$ 75,000	$ 248,000	34%
General Donations/Individual Fundraiser's	$ 8,000	$ 11,000	$ 6,000	$ 8,500	$ 4,500	$ 6,000	$ 4,000	$ 7,000	$ 8,000	$ 26,000	$ 5,000	$ 5,000	$ 99,000	13%
Golf Tournament	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 12,000	$ 15,200	$ 22,800	$ -	$ -	$ -	$ 75,000	10%
Registry Fundraiser's	$ 35,000	$ 7,000	$ -	$ 1,000	$ -	$ -	$ -	$ 1,000	$ 6,000	$ 6,000	$ 12,000	$ 70,000	$ 138,000	19%
Starfish Dash Series	$ -	$ 5,000	$ 8,000	$ 12,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000	3%
Starfish Series	$ -	$ 3,000	$ 3,000	$ 3,000	$ 6,000	$ 3,000	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	$ 30,000	4%
Legacy Giving	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
Restricted Donatins for C18CRC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
Misc/Other Income	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 500	$ 150	$ 2,150	0%
Total Income	**$ 53,420**	**$ 40,305**	**$ 55,150**	**$ 53,650**	**$ 52,650**	**$ 60,750**	**$ 40,650**	**$ 76,350**	**$ 48,950**	**$ 61,150**	**$ 45,500**	**$ 150,150**	**$ 738,675**	**100%**

2023 BUDGET	January	February	March	April	May	June	July	August	September	October	November	December	Total	Percentage of Income
Expenses														
Research Center	$ -	$ 40,000	$ -	$ 40,000	$ -	$ 40,000	$ -	$ 40,000	$ -	$ 40,000	$ -	$ 40,000	$ 240,000	33%
Conference Expense	$ -	$ -	$ -	$ 4,982	$ 12,460	$ 25,498	$ 64,100	$ 10,000	$ -	$ -	$ -	$ -	$ 117,040	16%
Europe Conference Expense	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500	0%
Program Services	$ 20,280	$ 20,280	$ 20,280	$ 20,280	$ 20,280	$ 20,280	$ 20,280	$ 20,280	$ 20,280	$ 20,280	$ 20,280	$ 20,280	$ 243,360	33%
Starfish Marketing Series	$ -	$ 4,200	$ 4,200	$ 5,900	$ 1,200	$ 1,200	$ -	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	$ 21,500	3%
Golf Tournament	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,440	$ 16,560	$ -	$ -	$ -	$ 23,000	3%
Insurance	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 38,400	5%
Payroll & Sales Taxes	$ 2,250	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 22,600	3%
Marketing/Fundraising Expenses	$ 50	$ 50	$ 50	$ 3,000	$ 50	$ 50	$ 50	$ 50	$ 4,000	$ 50	$ 50	$ 50	$ 7,500	1%
Bank Charges	$ 500	$ 1,000	$ 500	$ 500	$ 1,000	$ 1,500	$ 1,000	$ 500	$ 500	$ 500	$ 1,000	$ 1,000	$ 9,500	1%
Profesional Fees & Dues	$ 300	$ -	$ 300	$ 200	$ -	$ 300	$ 300	$ 200	$ -	$ -	$ 6,000	$ 200	$ 7,800	1%
Travel Expenses	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 3,600	0%
Restricted Donations Paid to C18CRC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0%
Other Expenses	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 1,200	0%
Savings Contribution	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Expenses	**$ 26,980**	**$ 72,480**	**$ 30,780**	**$ 80,312**	**$ 40,440**	**$ 94,278**	**$ 91,180**	**$ 84,120**	**$ 47,990**	**$ 67,480**	**$ 33,980**	**$ 66,980**	**$ 737,000**	**100%**
Monthly Net Profit/Loss	**$ 26,440**	**$ (32,175)**	**$ 24,370**	**$ (26,662)**	**$ 12,210**	**$ (33,528)**	**$ (50,530)**	**$ (7,770)**	**$ 960**	**$ (6,330)**	**$ 11,520**	**$ 83,170**	**$ 1,675**	

Net Profit/Loss **$ 1,675**