



FY2022 Operating Budget

Total Operating Budget (comprises expenses shown in blue) is \$29,685,954

BLIND-EMPLOYED INDUSTRIES

Manufacturing

Sales	28,267,936
Direct Labor	(8,500,000)
Raw Materials and Plant Overhead	(14,330,340)
Gross Profit (Loss) on Manufacturing	5,437,596
Operating Expenses	(3,872,505)
Profit (Loss) on Manufacturing	1,565,091

BSC Stores

Sales	72,739,179
Cost of goods sold:	(55,600,928)
Gross Profit on Sales	17,138,251
Operating Expenses	(8,796,173)
Profit (Loss) on BSC Operations	8,342,078

Profit (Loss) on Industries **9,907,169**

Overhead and General Expenses

Administrative	(3,936,364)
Fund Development	(270,025)
Total Overhead and General Expenses	(4,206,389)

Net Operating Income (Loss)--Blind Employed Industries	5,700,780
Capital Expansion for Blind Employment Industries*	(2,610,197)
Total Profit (Loss) from Blind Employed Industries	3,090,583

REHABILITATION SERVICES

Rehab Services Revenue

Service Fees	194,575
Grants & Donations	1,025,729
Total Rehab Services Revenue	1,220,304



Rehab Services Expenses

Employment Readiness & Job Placement	(397,235)
Assistive Technology & Training	(302,074)
Transition to Work or College	(190,503)
Children & Youth Services	(493,697)
Career Guidance	(160,984)
Low Vision Clinic	(388,852)
Adult Blind & Low Vision Life Skills Training	(1,971,659)
Orientation & Mobility	(405,883)
Total Rehab Services Expenses	(4,310,887)
Total Profit (Loss) on Rehab Services	(3,090,583)

Total Profit (Loss) from Blind Employed Industries	3,090,583
Total Profit (Loss) from Rehab Services	(3,090,583)
Net Income (Loss)**	0

*SALBVI has commitments to expand facilities by constructing two additional buildings, allowing for increased provision of blind employment opportunities.

**Unrealized Gains on Investments are not included in the operating budget.