

The ALS Association of Texas FY22 Budget

FY22 Budget

| Income | |
|--------------------------------|------------------------|
| Total Events | \$ 1,850,000.00 |
| Total Restricted Giving | \$ 370,000.00 |
| Total Unrestricted Giving | \$ 797,000.00 |
| Total Income | \$ 3,017,000.00 |
| Expense | |
| Total Administrative | \$ 100,500.00 |
| Bank Charges | \$ 1,000.00 |
| Total Care Services | \$ 232,000.00 |
| Contract labor | \$ 60,000.00 |
| Total Employment expenses | \$ 1,739,500.00 |
| Total Event expenses | \$ 156,000.00 |
| Meals | \$ 2,500.00 |
| Merchant Fees | \$ 45,000.00 |
| Total Occupancy | \$ 103,000.00 |
| Total Payments to National ALS | \$ 485,000.00 |
| Professional fees | \$ 15,000.00 |
| Total Promotional | \$ 37,500.00 |
| Telephone | \$ 20,000.00 |
| Travel out of town | \$ 20,000.00 |
| Total Expense | \$ 3,017,000.00 |