REVENUE BREAKDOWN

REVENUE SOURCE:

• DONATIONS: $188,679
• INTERN PROGRAM: $21,522
• SPEAKING ENGAGEMENTS: $16,280
• INVESTMENT INCOME: $1,682
• GROSS MERCHANDISE SALES: $2,917,005

LESS COST OF GOODS SOLD: $1,733,522
MERCHANDISE NET TOTAL: $1,183,483

REVENUE: $1,411,646
EXPENSES: $969,103
NET INCOME: $442,543
EXPENSES BREAKDOWN

1. TREATMENT AND RECOVERY: $337,806
   - Individual Assistance & Scholarships $57,646
   - Organizations $270,160
   - IM Alive! $10,000

2. AWARENESS AND OUTREACH: $109,160
   - Event Expenses $92,860
   - Counselors on Site $16,300

3. PROMOTIONAL TOOLS: $31,635
   - Street Team $6,550
   - Video $5,470
   - Print Media $12,033
   - Website Expenses $7,582

4. INTERN PROGRAM $61,336

5. PROGRAM MANAGEMENT: $239,178
   - Officers & Staff $232,824
   - Contractors $6,354

6. FUNDRAISING $90,172

7. ADMINISTRATIVE COSTS: $99,816

TOTAL EXPENSES: $969,103