

2011 TO WRITE LOVE ON HER ARMS

REVENUE BREAKDOWN

REVENUE SOURCE:

- **DONATIONS: \$371,936**
 - UNRESTRICTED: \$278,806
 - TEMPORARILY RESTRICTED: \$93,130
 - INTERN PROGRAM: \$11,570
 - MOVE CONFERENCES: \$78,592
 - SPEAKING EVENTS: \$2,500
 - TREATMENT & RECOVERY:
 - SUPPORT: \$130
 - IMALIVE: \$338
- **SPEAKING HONORARIUMS: \$319,846**
- **INVESTMENT INCOME: \$642**
- **MERCHANDISE SALES:**
 - GROSS SALES: \$1,803,073
 - LESS COST OF GOODS: \$877,688
 - NET MERCH SALES: \$925,385

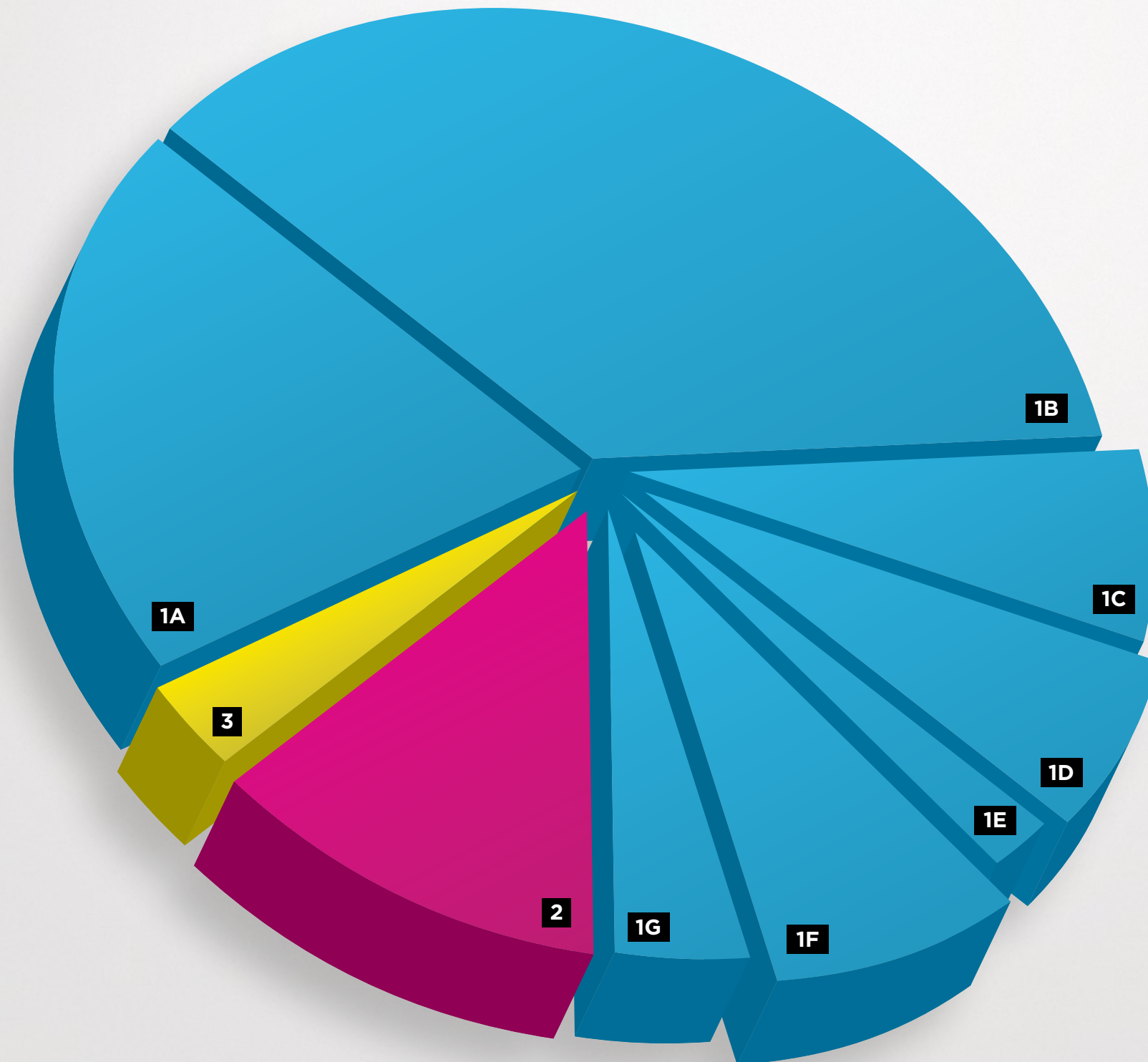
REVENUE: \$1,617,809

EXPENSES: \$1,637,800

NET INCOME: -\$19,991

2011 TO WRITE LOVE ON HER ARMS

EXPENSES BREAKDOWN



1 PROGRAM EXPENSES: \$1,398,482

1A AWARENESS AND EDUCATION: \$336,469

PRINT / PHOTO / DESIGN / STREET TEAM
VIDEO / DOCUMENTARY / WEBSITES

1B EVENTS / TOURS / SPEAKING: \$590,495

BENEFITS / MEMORIALS / CONFERENCES / SPEAKING EVENTS
VANS WARPED TOUR / HEAVY AND LIGHT
MUSIC FESTIVALS / BAND TOURS / OTHER EVENTS

1C INTERN PROGRAM: \$113,491

1D MOVE CONFERENCES: \$120,156

AUSTIN TX // LOS ANGELES CA // NEW YORK CITY NY
ST AUGUSTINE FL // CHICAGO IL

1E THE STORYTELLERS: \$37,787

LAUNCHING HIGH SCHOOL PROGRAM 2012

1F TREATMENT AND RECOVERY: \$139,529

GRANTS TO ORGANIZATIONS / SCHOLARSHIP FUNDS
COUNSELING & TREATMENT GRANTS / EVENT COUNSELORS

1G UCHAPTERS: \$60,555

63 COLLEGE AND UNIVERSITY CAMPUSES

2 ADMINISTRATIVE EXPENSES: \$189,379

3 FUNDRAISING EXPENSES: \$49,939

TOTAL EXPENSES: \$1,637,800

STATEMENT OF ACTIVITIES AND CHANGES IN NET ASSETS

FOR THE YEAR ENDED DECEMBER 31, 2011

	UNRESTRICTED	TEMPORARILY RESTRICTED	TOTAL
SUPPORT & REVENUE			
General Donations	\$ 278,806	\$ -	\$ 278,806
Intern Program	\$ -	\$ 11,570	\$ 11,570
Investment Income	\$ 642	\$ -	\$ 642
Merchandise Sales	\$ 925,385	\$ -	\$ 925,385
MOVE Conferences	\$ -	\$ 78,592	\$ 78,592
Speaking Events	\$ 318,846	\$ 2,500	\$ 322,346
Treatment & Recovery	\$ -	\$ 468	\$ 468
Funds Released from Restriction	\$ 93,130	\$ (93,130)	\$ -
	\$ 1,617,809	\$ -	\$ 1,617,809
FUNCTIONAL ALLOCATION OF EXPENSES			
Program (85%)	\$ 1,398,482		\$ 1,398,482
Administrative (12%)	\$ 189,379		\$ 189,379
Fundraising (3%)	\$ 49,939		\$ 49,939
	\$ 1,637,800	\$ -	\$ 1,637,800
CHANGE IN NET ASSETS			
	\$ (19,991)	\$ -	\$ (19,991)
NET ASSETS-BEGINNING OF YEAR			
	\$ 635,772	\$ -	\$ 635,772
NET ASSETS-END OF YEAR			
	\$ 615,781	\$ 0	\$ 615,781