REVENUE BREAKDOWN

REVENUE SOURCE:

• DONATIONS (INCLUDING IN-KIND): $425,941
  UNRESTRICTED: $406,837
  TEMPORARILY RESTRICTED: $19,104
  INTERN PROGRAM: $14,032
  MOVE CONFERENCE: $2,695
  TREATMENT & RECOVERY: $2,377

• SPEAKING HONORARIUMS: $162,487

• EVENT SETTLEMENT: $77,488

• MISC INCOME: $6,583
  INVESTMENT INCOME: $6,635
  DISPOSAL OF ASSETS: -$570
  OTHER MISC INCOME: $518

• FUNDRAISING 5K RUN: $16,916

• MERCHANDISE SALES:
  GROSS SALES: $1,472,092
  LESS COST OF GOODS: $862,704
  NET MERCH SALES: $609,388

REVENUE: $1,298,803
EXPENSES: $1,841,723

NET INCOME: -$542,920

REVENUE CARRIED OVER FROM 2012 CHASE GRANT: $535,070
NET INCOME WITH CHASE GRANT FUNDS: -$7,850
EXPENSES BREAKDOWN

1. PROGRAM EXPENSES: $1,601,227
   - AWARENESS AND EDUCATION: $381,392
     - PRINT / PHOTO / DESIGN / STREET TEAM
     - VIDEO / DOCUMENTARY / WEBSITES / ONLINE STORE
   - EVENTS / TOURS / SPEAKING: $451,587
     - BENEFITS / CONFERENCES / SPEAKING EVENTS
     - VANS WARPED TOUR / MUSIC FESTIVALS
     - BAND TOURS / OTHER EVENTS
   - HEAVY AND LIGHT ROAD TOUR: $391,107
   - INTERN PROGRAM: $97,413
   - MOVE CONFERENCES: $7,767
     - NEWTOWN, CT
   - THE STORYTELLERS: $70,741
     - 158 PARTICIPATING HIGH SCHOOLS
   - TREATMENT AND RECOVERY: $131,093
     - GRANTS TO ORGANIZATIONS / SCHOLARSHIP FUNDS
     - COUNSELING & TREATMENT GRANTS
   - UCHAPTERS: $70,127
     - 99 COLLEGE AND UNIVERSITY CAMPUSES

2. ADMINISTRATIVE EXPENSES: $227,074

3. FUNDRAISING EXPENSES: $13,422

TOTAL EXPENSES: $1,841,723