

**AL-ANON FAMILY GROUP HEADQUARTERS, INC.**  
**2017 Operating Budget**

	<b>2017</b>	<b>2016</b>
	<b>Budget</b>	<b>Actual</b>
<b><u>Operating Expenses</u></b>		
Salaries	3,165,000	2,837,914
Payroll Taxes	250,000	220,531
Employee Benefits	447,000	438,351
Total Labor Costs	<u>3,862,000</u>	<u>3,496,796</u>
Building Occupancy	284,000	285,550
Packing & Shipping (Net)	(80,000)	(83,615)
Postage	190,000	201,558
Telephone	58,000	57,009
Stationery & Office Supplies	76,000	71,289
Office Services & Expenses	198,700	192,780
Repairs & Maintenance	8,000	8,042
Travel & Meetings	183,000	159,561
Direct Conference Costs (Net)	63,000	52,042
Legal & Audit	62,500	78,504
Printing	112,000	101,077
Canadian Office	1,500	1,291
General services meeting	-	50,323
In-Office Volunteers	500	1,690
Membership Survey	2,300	-
PSA Campaign	43,000	84,848
Miscellaneous	46,000	66,942
Postretirement Health Benefits	60,000	57,342
<b>Total Operating Expense</b>	<u>5,170,500</u>	<u>4,883,029</u>
Depreciation (Exc. Bldg.)	<u>66,000</u>	<u>62,088</u>
<b>Total Expense</b>	<u>5,236,500</u>	<u>4,945,117</u>
<b><u>Estimated Revenue</u></b>		
Literature Sales less cost of printir	2,700,000	2,714,877
Contributions	2,100,000	2,098,098
Forum Subscriptions	250,000	251,900
Investment Income/Transfer from	190,000	(31,605)
<b>Total Estimated Revenue</b>	<u>5,240,000</u>	<u>5,033,270</u>
Net increase (decrease)	3,500	88,153