



# Alzheimer's Resource of Alaska

	FY 25 Budget
<b>REVENUE</b>	
<b>Grants and Contracts</b>	
DSDS Grant - ADRD	382,092
DSDS Grant - Senior In Home	366,397
MHTA Mini Grants	400,000
Natl Family Caregiver	329,331
Fairbanks HSMG	30,989
MSHF Grants	100,000
MHTA Misc Grants	90,000
COHO (Federal & MSHF)	40,000
<b>Sub Total</b>	<b>1,738,809</b>
<b>Fees for Service</b>	
Educational Programs	50,000
Medicaid Reimbursement	858,072
<b>Sub Total</b>	<b>908,072</b>
<b>Individual Contributions</b>	
Individual Gifts	195,000
Memorials & Tributes	5,000
Pick Click Give	18,000
Work Place Campaign/United Way	12,000
Combined Federal Campaign	1,800
Bequests	5,000
<b>Sub Total</b>	<b>236,800</b>
<b>Special Events</b>	
Anchorage Amblin	136,000
Special Event Misc.	40,000
<b>Sub Total</b>	<b>176,000</b>
<b>Corporations and Foundations</b>	
Corporate support	110,000
Foundation support	100,000
Matching Gifts	3,000
<b>Sub Total</b>	<b>213,000</b>
<b>Rent and Other Income</b>	
Rent Income Anchorage	61,920
<b>Sub Total</b>	<b>61,920</b>
<b>Gaming</b>	
Gaming/Pull Tabs	35,000
<b>Sub Total</b>	<b>35,000</b>
<b>In-Kind Revenue</b>	
In-Kind Revenue	200,000
<b>Sub Total</b>	<b>200,000</b>
<b>Total Revenue</b>	<b>3,569,601</b>

<b>EXPENSES</b>	<b>FY 25 Budget</b>
<b>Personnel</b>	
Program Management	400,000
Program Direct Services	1,025,000
Program Support Services	110,000
Admin Services	350,000
Health Insurance	300,000
Ins Opt Out	7,200
Workers Compensation	30,000
Pension Expense	40,000
Federal Taxes	138,000
SUTA Tax	16,000
<b>Sub Total</b>	<b>2,416,200</b>
<b>Travel</b>	
Travel	10,000
Travel Local (mileage)	20,000
Travel Board	500
<b>Sub Total</b>	<b>30,500</b>
<b>Facility Cost</b>	
Telephone	42,000
Depreciation - Anchorage	25,000
Depreciation - Improvements & Equipment	10,000
Rent Fairbanks	7,000
Rent MatSu	49,968
Property Tax	2,090
Utilities	25,000
Facility Maintenance	15,000
Ground Maintenance	9,000
Cleaning Service	6,000
<b>Sub Total</b>	<b>191,058</b>
<b>Supplies</b>	
Office Supplies	5,000
Program Supplies	10,000
Postage	5,000
<b>Sub Total</b>	<b>20,000</b>
<b>Equipment</b>	
Equipment Repairs	2,500
Computer License	30,000
Equipment Purchase	7,500
<b>Sub Total</b>	<b>40,000</b>
<b>Printing and Promotion</b>	
Printing Expense and Postage for mailers	35,000
Promotion/Collateral	15,000
<b>Sub Total</b>	<b>50,000</b>

<b>Consultants</b>		
Audit Fees		30,500
Consulting Fees/Contract Services		90,000
Contracted IT		47,000
Legal Fees		2,000
	<b>Sub Total</b>	<b>169,500</b>
<b>Insurance</b>		
General/Property Insurance		69,000
	<b>Sub Total</b>	<b>69,000</b>
<b>Other Expenses</b>		
Recruitment		7,000
Staff Appreciation		2,500
Criminal Background		500
Subscription Dues		5,000
Staff Training & Dev		20,000
Board Expenses		500
Volunteer Recognition		250
Miscellaneous Expenses		2,500
Bank Fees		18,000
Fall/Other Events		1,000
Amblin for Alzheimer's		6,000
	<b>Sub Total</b>	<b>63,250</b>
<b>Grants</b>		
Mini Grant Payments		320,000
	<b>Sub Total</b>	<b>320,000</b>
<b>In-Kind</b>		
In-Kind		200,000
	<b>Sub Total</b>	<b>200,000</b>
	<b>Total Expense</b>	<b>3,569,508</b>
	<b>Total Revenue</b>	<b>3,569,601</b>
<b>RECAP</b>		
	<b>Changes in Net Assets</b>	<b>93</b>
	<b>NET REVENUE</b>	<b>93</b>