



**David Lynch Foundation  
FY2013 General Operating Budget  
with FY2012 Comparison**

	2012 ACTUAL	2013 BUDGET
<b>INCOME</b>		
EARNED REVENUE		
TM Fees	\$ 10,076	\$ -
Residence Course	\$ 16,400	\$ -
Annual Gala & Special Event Income	\$ 696,834	\$ 1,214,450
DLF TV Revenue	\$ 11,321	\$ -
Other Earned Rev	\$ 2,964	\$ 281
<b>TOTAL EARNED REVENUE</b>	<b>\$ 737,595</b>	<b>\$ 1,214,731</b>
SUPPORT		
Corporations	\$ 373,100	\$ -
Foundations	\$ 585,630	\$ 1,045,391
Major Gifts	\$ 4,747,316	\$ 4,650,000
Individuals	\$ 1,329,996	\$ 1,450,000
Board Support	\$ 195,000	\$ 250,000
<b>TOTAL SUPPORT</b>	<b>\$ 7,231,042</b>	<b>\$ 7,395,391</b>
<b>TOTAL REVENUE/SUPPORT</b>	<b>\$ 7,968,637</b>	<b>\$ 8,610,122</b>
<b>EXPENSES</b>		
Domestic Schools	\$ 2,800,630	\$ 2,255,000
Foreign Schools	\$ 164,658	\$ 151,593
Other Domestic Organization	\$ 778,963	\$ 309,800
OWW Grants	\$ 174,745	\$ 218,625
<b>TOTAL GRANTS AWARDED</b>	<b>\$ 3,918,996</b>	<b>\$ 2,935,018</b>
Administration	\$ 81,197	\$ 134,266
Development	\$ 230,498	\$ 385,680
DLF tv	\$ 133,926	\$ 54,410
Education	\$ 134,591	\$ 158,691
OWW	\$ 539,007	\$ 455,114
Women's Initiative	\$ -	\$ 71,704
Other Programs	\$ 371,947	\$ 337,248
<b>TOTAL DEPARTMENTS/PROGRAMS</b>	<b>\$ 1,491,166</b>	<b>\$ 1,597,113</b>
Occupancy	\$ 275,705	\$ 442,000
Personnel (incl. benefits)	\$ 1,233,516	\$ 2,136,449
Shared Expenses	\$ 118,317	\$ 131,824
<b>TOTAL OPERATING</b>	<b>\$ 1,627,538</b>	<b>\$ 2,710,273</b>
Annual Gala & Special Event Expense	\$ 1,189,745	\$ 760,000
<b>TOTAL EXPENSES</b>	<b>\$ 8,227,445</b>	<b>\$ 8,002,404</b>
<b>TOTAL NET INCOME</b>	<b>\$ (258,808)</b>	<b>\$ 607,718</b>