

2019 (4 Months: Founded in August)

ACMG'S Evidence Based Guidelines: Draft Annual Program Budget	Donation to 501(c)(3)	501(c)(6) Salary Expense	501(c)(6) Benefits Expense	Overhead Administration
DONATION TOTAL	\$200,000			
Foundation (C)(3) Costs (10%)	\$20,000			
Staff MD, FTE (50%)		\$0	\$0	
Staff MD, FTE		\$0	\$0	
Support PhD		\$0	\$0	
Methodologist		\$65,000	\$18,200	
Methodologist (2)		\$0	\$0	
Support Staff (1 FTE, 1 PTE)		\$30,000	\$8,400	
Office Rent				\$19,800
Laptops and IT				\$6,500
Travel, honorarium, etc.				\$2,000
Monthly costs annualized: Accounting, grant admin, payroll, mailings, IT support, telephone and cell phone				\$3,000
Subscriptions				\$500
TOTAL PROGRAM STAFFING COST		\$121,600		
TOTAL (C)(6) PROGRAM OVERHEAD				\$31,800
TOTAL ADMIN COSTS				\$51,800
Percentage Admin Cost				43%
Running Program Balance	180000	\$58,400		\$26,600
			Total Program Donations to date	\$200,000

2020 (Base Year)

ACMG'S Evidence Based Guidelines: Draft Annual Program Budget	Donation to 501(c)(3)	501(c)(6) Salary Expense	501(c)(6) Benefits Expense	Overhead Administration
DONATION TOTAL	\$400,000			
Foundation (C)(3) Costs (10%)	\$40,000			
Staff MD, FTE (50%)		\$115,000	\$32,200	
Staff MD, FTE		\$0	\$0	
Support PhD		\$0	\$0	
Methodologist		\$65,000	\$18,200	
Methodologist (2)		\$0	\$0	
Support Staff (1 FTE, 1 PTE)		\$30,000	\$8,400	
Office Rent				\$19,800
Laptops and IT				\$6,500
Travel, honorarium, etc.				\$2,000
Monthly costs annualized: Accounting, grant admin, payroll, mailings, IT support, telephone and cell phone				\$3,000
Subscriptions				\$500
TOTAL PROGRAM STAFFING COST		\$268,800		
TOTAL (C)(6) PROGRAM OVERHEAD				\$31,800
TOTAL ADMIN COSTS				\$71,800
Percentage Admin Cost				27%
Running Program Balance	360000	\$91,200		\$59,400
			Total Program Donations to date	\$600,000

2021 (Full Program)				
ACMG'S Evidence Based Guidelines: Draft Annual Program Budget	Donation to 501(c)(3)	501(c)(6) Salary Expense	501(c)(6) Benefits Expense	Overhead Administration
DONATION TOTAL	\$1,100,000			
Foundation (C)(3) Costs (10%)	\$110,000			
Staff MD, FTE		\$230,000	\$64,400	
Staff MD, FTE		\$230,000	\$64,400	
Support PhD		\$0	\$0	
Methodologist		\$130,000	\$36,400	
Methodologist (2)		\$0	\$0	
Support Staff (1 FTE, 1 PTE)		\$60,000	\$16,800	
Office Rent				\$52,800
Laptops and IT				\$11,000
Travel, honorarium, etc.				\$10,000
Monthly costs annualized: Accounting, grant admin, payroll, mailings, IT support, telephone and cell phone				\$9,000
Subscriptions				\$1,000
TOTAL PROGRAM STAFFING COST		\$832,000		
TOTAL (C)(6) PROGRAM OVERHEAD				\$83,800
TOTAL ADMIN COSTS				\$193,800
Percentage Admin Cost				23%
Running Program Balance	\$1,049,400	\$217,400		\$133,600
		Total Program Donations to date		\$1,500,000

2022 Full Program				
ACMG'S Evidence Based Guidelines: Draft Annual Program Budget	Donation to 501(c)(3)	501(c)(6) Salary Expense	501(c)(6) Benefits Expense	Overhead Administration
DONATION TOTAL	\$1,300,000			
Foundation (C)(3) Costs (10%)	\$130,000			
Staff MD, FTE		\$236,900	\$66,332	
Staff MD, FTE		\$190,000	\$53,200	
Support PhD		\$150,000	\$42,000	
Methodologist		\$133,900	\$37,492	
Methodologist (2)		\$32,500	\$18,200	
Support Staff (1 FTE, 1 PTE)		\$72,100	\$20,188	
Office Rent				\$79,200
Laptops and IT				\$14,600
Travel, honorarium, etc.				\$10,000
Monthly costs annualized: Accounting, grant admin, payroll, mailings, IT support, telephone and cell phone				\$12,000
Subscriptions				\$2,000
TOTAL PROGRAM STAFFING COST		\$1,052,812		
TOTAL (C)(6) PROGRAM OVERHEAD				\$117,800
TOTAL ADMIN COSTS				\$247,800
Percentage Admin Cost				24%
Running Program Balance	\$1,303,600	\$250,788		\$132,988
Total Program Donations to date				\$2,800,000

2023 Full Program				
ACMG'S Evidence Based Guidelines: Draft Annual Program Budget	Donation to 501(c)(3)	501(c)(6) Salary Expense	501(c)(6) Benefits Expense	Overhead Administration
DONATION TOTAL	\$1,400,000			
Foundation (C)(3) Costs (10%)	\$140,000			
Staff MD, FTE		\$244,007	\$68,322	
Staff MD, FTE		\$195,700	\$54,796	
Support PhD		\$154,500	\$43,260	
Methodologist		\$137,917	\$38,617	
Methodologist (2)		\$66,950	\$18,746	
Support Staff (1 FTE, 1 PTE)		\$74,263	\$20,794	
Office Rent				\$79,200
Laptops and IT				\$14,600
Travel, honorarium, etc.				\$10,000
Monthly costs annualized: Accounting, grant admin, payroll, mailings, IT support, telephone and cell phone				\$12,000
Subscriptions				\$2,000
TOTAL PROGRAM STAFFING COST		\$1,117,871		
TOTAL (C)(6) PROGRAM OVERHEAD				\$117,800
TOTAL ADMIN COSTS				\$257,800
Percentage Admin Cost				23%
Running Program Balance	\$1,392,988	\$275,117		\$157,317
Total Program Donations 4 1/2 years				\$4,200,000