



Facing History and Ourselves, Inc.  
Board Approved  
Operating Budget FY24

**Facing History  
& Ourselves**

**REVENUE**

Development income	\$	25,500,000
Public Funding	\$	1,000,000
Earned income	\$	1,500,000
Investment Income	\$	90,000
Endowment Drawdown	\$	1,390,000
Other Income	\$	8,878,611
<b>Total Projected Revenue</b>	<b>\$</b>	<b>38,358,611</b>

**EXPENSE**

Office staff costs	\$	26,644,568
<u>Office non-staff expenses</u>		
External Services	\$	5,890,747
Materials & Supplies	\$	384,635
Software	\$	1,315,780
Communications	\$	373,040
Travel	\$	1,093,945
Food for events, workshops, and seminars	\$	564,560
Printing & Postage	\$	190,980
Books & Publications	\$	73,763
Rent & Utilities	\$	610,112
Depreciation	\$	505,121
Contingency	\$	711,360
<b>Total Non-Staff Expenses</b>	<b>\$</b>	<b>11,714,043</b>

<b>Total Projected Expense - Staff &amp; OTP</b>	<b>\$</b>	<b>38,358,611</b>
--	-----------	-------------------

**Notes:**

1) The External Services expense line includes costs such as technical services, general consultants and contractors, purchased services, design services, program services, advertising, and event venue costs.