

The Advocates for Human Rights
Budget for Year Ended June 30, 2026

	2024-2025 Budget	2025-2026 Budget
REVENUE:		
401 Foundations	400,000	750,000
404 Law Firms/Law Firm Foundations	210,000	235,000
402 Government Grants & Contracts	1,200,000	1,505,000
409 Nongovernmental Contracts	400,000	361,057
403 Corporations/Corporate Foundations	45,000	27,000
408 Others	20,000	10,000
482 Program Service Fees	20,000	20,000
485 Interest Income	18,000	35,000
406 Individual Donors	1,250,000	1,600,000
487 Gain/Loss on Investments	132,000	100,000
488 HRAD (Auction)	25,000	25,000
Total Revenue	3,720,000	4,668,057
PRIOR YEAR RESTRICTED TO BE RELEASED	-	19,063
TOTAL FUNDS AVAILABLE FOR OPERATIONS	3,720,000	4,687,120
EXPENSES:		
511 Salaries	2,382,795	2,630,974
512 Payroll Taxes	178,710	201,269
513 Staff Health Insurance	276,698	264,145
514 Licensure & Membership Dues	5,150	9,000
515 Professional Development	5,150	7,200
517 Professional Liability Ins	18,000	19,530
518 Life, AD & D, LTD Insurance	8,240	12,222
521 Rent	326,655	336,431
524 Insurance	5,000	9,500
531 Rental & Lease Payments	11,500	11,244
532 Equipment Repair	1,000	-
533 Equipment Purchase	15,000	30,000
534 Software Purchase	7,000	-
541 Telephone, Long Distance, Faxing, Internet	20,000	15,750
551 Technology Service	55,000	55,440
552 Legal & Accounting	80,000	90,480
553 Contract/Short-Term Services	300,000	717,540
554 Other Professional Services	3,000	-
56 Travel	150,000	210,725
571 Professional Printing Services	11,500	26,700
576 Metro Sales Copies	8,000	10,000
582 Amortization Expense	5,500	-
591 Meeting Expense	4,500	7,500
592.5 Subscriptions/Resources	10,000	42,125
593 General Office Postage	14,500	30,000
594 General Office Supplies	5,000	6,000
595.5 Financial Fees	11,500	15,000
597 Payroll Processing	3,000	5,880
598 Event Expenses	55,000	65,000
598.5 Event Equipment Rental	4,000	-
691 Client Related Fees	50,000	80,000
695 Speaker Fees	-	-
695.5 Training/CLEs	100	-
684 Promotion & Recognition	-	1,500
Total Expenses	4,031,497	4,911,155
NET OPERATING SURPLUS/DEFICIT	(\$311,496.72)	(\$224,035.73)