

D. Non-Labor Operational Expenses

Fiscal Year:

2017

Comparison group:

2018 Report on Giving (FY 2017) - United States Benchmarking Participants (n=181)

| Summary | <u>Expenses: Total FR Operational Expenses</u> | <u>Expenses: Cost of Professional Fees Associated With FR</u> | <u>Expenses: Cost of Contracted Services Associated With FR</u> | <u>Expenses: Cost of Rent/ Occupancy Associated With FR</u> | <u>Expenses: Cost of Supplies Associated With FR</u> | <u>Expenses: Cost of Travel/ Dues/Subscriptions Associated With FR</u> | <u>Expenses: Cost of Other Cultivation Expenses Associated With FR</u> |
|---|--|---|---|---|--|--|--|
| Demonstration Hospital (Anytown, NY) | \$330,000 | \$103,000 | | \$25,000 | \$10,000 | \$12,000 | \$180,000 |
| Mean (Average) | \$1,367,801 | \$316,514 | \$755,807 | \$145,079 | \$120,815 | \$114,248 | \$566,864 |
| 90th Percentile | \$3,325,701 | \$842,853 | \$1,875,205 | \$282,264 | \$338,521 | \$271,567 | \$949,563 |
| 75th Percentile | \$1,383,497 | \$193,453 | \$327,500 | \$191,096 | \$99,253 | \$93,146 | \$395,880 |
| 50th Percentile (median) | \$499,650 | \$43,502 | \$103,259 | \$56,966 | \$50,155 | \$34,727 | \$117,988 |
| 25th Percentile | \$182,095 | \$13,600 | \$25,024 | \$31,752 | \$18,000 | \$6,300 | \$38,445 |
| 10th Percentile | \$78,972 | \$4,149 | \$10,312 | \$10,407 | \$4,000 | \$3,428 | \$16,473 |
| Number of Organizations Reporting Valid Data | 147 | 34 | 36 | 29 | 41 | 41 | 38 |
| Total Number of Organizations in the Comparison Group | 181 | 181 | 181 | 181 | 181 | 181 | 181 |