

Miller Keystone Blood Center

2023-2024 Operating Budget

	2024 Bud
TOTAL REVENUE	\$29,756,134
BLOOD INVENTORY ADJ	\$1,023,381
DONOR PROCESSING	\$5,249,112
BLOOD TESTING	\$5,882,573
DONOR RESOURCES	\$3,005,274
MARKETING	\$543,386
PRODUCT MANAGEMENT	\$1,182,936
COMPONENT ROOM	\$1,130,150
QUALITY ASSURANCE	\$489,042
VOLUNTEER SERVICES	\$218,395
MOBILE SERVICES	\$997,718
FIXED COLLECTIONS	\$5,042,335
TOTAL DIRECT EXPENSES	\$24,764,302
DIVISION G&A EXPENSES	\$2,743,787
CORPORATE G&A EXPENSES	\$2,342,021
TOTAL EXPENSES	\$29,850,110
OPERATING NET INCOME	(\$93,976)
OTHER INCOME AND (EXPENSE)	\$80,000
NET DEVELOPMENT ACTIVITY	\$296,197
NET INCOME	\$282,222