

2011 PCORI Budget Summary

Board approved 5-17-11

REVENUES

| | |
|----------------------|---------------------|
| Carryover from 2010 | \$9,600,000 |
| Total 2011 revenue | \$50,000,000 |
| Transfer to HHS/AHRQ | (\$10,000,000) |
| Required by statute | |
| Total | \$49,600,000 |

EXPENDITURES

| | |
|--|---------------------|
| General Administration | \$5,200,000 |
| Start-up costs, office infrastructure, wages and benefits, insurance, accounting, legal, equipment, information technology, meetings, travel, etc. | |
| Communications/Outreach | \$2,700,000 |
| Stakeholder engagement, media relations, branding and website | |
| Research | \$1,600,000 |
| Includes PCOR landscape review | |
| Methodology Committee | \$800,000 |
| Interim budget | |
| Grant-making Capacity | \$7,000,000 |
| Investments in capacity and initial grants | |
| Reserve for Contracted Obligations | \$1,700,000 |
| Strategic Reserve | \$300,000 |
| Budget for unanticipated initiatives | |
| Total | \$19,300,000 |

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|-----------------------------|--------------|
| Estimated Carryover to 2012 | \$30,300,000 |
|-----------------------------|--------------|