

Harvest Hands Community Development Corporation

2009 Budget

HARVEST HANDS 2009 BUDGET SUMMARY

Youth Programs	\$142,081.25
Community Programs	\$34,833.13
Fundraising / Development	\$46,191.25
General Operations	<u>\$18,810.00</u>
Total Budget	\$241,915.63

HARVEST HANDS 2009 BUDGET DETAILS

Youth Programs:

Wages - Youth (includes taxes)	\$87,881.25
After School Program	\$7,200.00
MIMIC (Men in Mentoring in Community) Mentoring Program	\$2,500.00
WOW (Women of Wisdom) Mentoring Program	\$2,500.00
emPower sports	\$3,000.00
Summer Program	\$4,500.00
Contract Staffing / Summer Interns	\$8,000.00
Insurance (liability & property)	\$2,000.00
Property Maintenance (cleaning, lawn care, etc.)	\$7,500.00
Facilities Emergency Fund	\$5,000.00
424 Humphreys Street Property (utilities, phone, internet & upkeep)	<u>\$12,000.00</u>
Total Youth Programs	\$142,081.25

Community Programs:

Wages - Community Programs (includes taxes)	\$5,133.13
Home Ownership and Housing Ministry	\$15,000.00
Celebrate Recovery Program	\$1,000.00
Monday Lunches / Neighborhood Support Activities	\$1,000.00
432 Wingrove Avenue Property (mortgage)	\$10,000.00
432 Wingrove Avenue Property (utilities, phone, internet & upkeep)	<u>\$2,700.00</u>
Total Community Programs	\$34,833.13

Fundraising / Development:

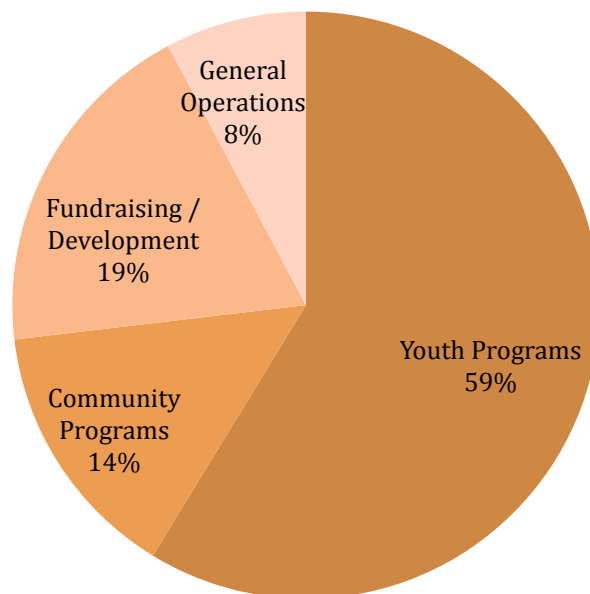
Wages - Fundraising / Development (includes taxes)	\$34,991.25
Fundraising and Stewardship Communications	\$9,700.00
Misc. / Board Meetings / Development Meetings	<u>\$1,500.00</u>
Total Fundraising / Development	\$46,191.25

General Operations:

Wages - General Operations (includes taxes)	\$7,310.00
Staff Development	\$5,000.00
Reimbursement Account - Executive Director	\$1,000.00
Reimbursement Account - Dir. Of Communications & Development	\$1,000.00
Misc. Operations	<u>\$4,500.00</u>
Total General Operations	\$18,810.00

2009 Budget Distribution

(73% of total budget serves families directly)



2009 Budget – Current and *Stretch*

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NOTE: Our original 2009 budget totaled \$266,107. In light of the global economic down-turn, we have revised our budget downward to its current total of \$241,916. We have included here a "Stretch Budget," which reflects our faithful commitment to the Harvest Hands vision. If we can raise funds totaling our "Stretch Budget," we will be able to serve approximately 20% more students in our Youth Programs and anticipate more robust growth in our Community Programs. In this time of great need for all, it is our goal to be thoughtful stewards of the resources we have been blessed to receive.

HARVEST HANDS 2009 *STRETCH* BUDGET SUMMARY

Youth Programs	\$156,289.38
Community Programs	\$38,316.44
Fundraising / Development	\$50,810.38
General Operations	<u>\$20,691.00</u>

Total Stretch Budget	\$266,107.19
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