



Lambscroft /The Cookery 2016

	Cookery/Catering	Culinary program	Disciple House	Outreach Ministry	Lambscroft	
Payroll	\$222,000					\$222,000
Rent/Utilities	\$34,000		\$25,000			\$59,000
Operating costs	\$26,000				\$12,000	\$38,000
Food costs (at 40%)	\$90,000	\$30,000				\$120,000
Program costs (10 new men in 2017)		\$12,450		\$10,000		\$22,450
Total	\$372,000	\$42,450	\$25,000	\$10,000	\$12,000	\$461,450
Income Budget						
Fundraising	\$10,000	\$42,450	\$25,000	\$10,000	\$53,600	\$141,050
Rental Income	\$20,400					\$20,400
Cookery sales	\$300,000					\$300,000
Total	\$330,400	\$42,450	\$25,000	\$10,000	\$53,600	\$461,450
	\$(41,600)	\$-	\$-	\$-	\$41,600	\$-

The Cookery sales are with an average monthly income of \$25,000 per month.

In 2015 the average monthly income from Cookery/catering was \$23,646