

Cottage Cove Urban Ministries  
Approved Budget 2012

	2012	2012
Income		
All Sources		\$215,000
Expenses		
Payroll/Staff	\$115,000	
Fundraising	\$8,000	
Contract Help	\$8,700	
Supplies		
Office	\$800	
Program Sales	\$1,900	
Christmas Store	\$7,300	
Class & Program	\$6,500	
Church/Outreach	\$2,000	
Other	\$1,000	
Telecommunications	\$3,800	
Postage/Shipping/Services	\$2,500	
Accounting & Legal	\$1,500	
Equipment & Maintenance		
Software	\$2,000	
Building	\$14,000	
Hardware	\$3,000	
Security	\$800	
Cleaning	\$700	
Playground	\$1,600	
Other	\$2,000	
Printing/Publications	\$1,400	
Books/Reference Works	\$700	
Occupancy Expenses		
Waste Removal	\$900	
Pest Control	\$550	
Utilities	\$7,000	
Travel & Meeting Expenses	\$7,800	
Bank/Finance Charges	\$1,100	
Insurance		
Cottage Cove	\$6,000	
Vehicles	\$1,000	
Staff Development	\$2,900	
Advertising/Promotion	\$1,500	
Permits/Licenses	\$500	
Misc/All Else	\$550	
Budget Totals	\$215,000	\$215,000