

Cottage Cove Urban Ministries
Budget 2013

	2013	2013
Income		
All Sources		\$242,200
Expenses		
Payroll/Staff	\$120,000	
Fundraising	\$12,000	
Contract Help	\$8,700	
Supplies		
Office	\$800	
Program Sales	\$1,900	
Christmas Store	\$10,000	
Class & Program	\$7,200	
Church/Outreach	\$2,000	
Other	\$1,000	
Telecommunications	\$5,300	
Postage/Shipping/Services	\$1,500	
Accounting & Legal	\$1,000	
Equipment & Maintenance		
Software	\$1,800	
Building	\$25,000	
Hardware	\$4,000	
Security	\$800	
Cleaning	\$700	
Playground	\$1,500	
Other	\$2,000	
Printing/Publications	\$1,800	
Books/Reference Works	\$700	
Occupancy Expenses		
Waste Removal	\$1,800	
Pest Control	\$550	
Utilities	\$7,600	
Travel & Meeting Expenses	\$7,800	
Bank/Finance Charges	\$1,300	
Insurance		
Cottage Cove	\$6,000	
Vehicles	\$2,000	
Staff Development	\$2,900	
Advertising/Promotion	\$1,500	
Permits/Licenses	\$500	
Misc/All Else	\$550	
Budget Totals	\$242,200	\$242,200