

ROOFTOP BUDGET – 1 JAN. 2008 – 31 DEC. 2008

Income:

Congregations	\$ 90,000
Foundation Grants	60,000
Individual Contributions	30,000
Annual Event	20,000

Total Income	\$200,000
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Expenses:

Assistance	
Rent	157,000 *
Utilities- Sec 8	14,000 *
Total Assistance	171,000

Professional Fees	
Accounting	4,700
Legal	
Consulting	6,300

Grant Writing	2,500
Payroll Expenses	15,000 *
Postage and Delivery	500

Total Expenses	\$200,000
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* Assumes that income is sufficient to increase the number of clients seen per week from 10 to 20 and to increase Cathy Link's hours from 8 to 16 hours per week.