

Cottage Cove Urban Ministries  
Approved Budget 2011

Income

All Sources	\$212,000
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Expenses

Payroll/Staff	\$113,218
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	\$13,000
Hardware	\$2,200
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	\$7,500
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	\$632

\$212,000	\$212,000
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