

Cottage Cove Urban Ministries
Budget 2015

	2015	2015
Income		
All Sources		\$305,000
[Actual]		
Expenses		
Payroll/Staff	\$164,000	
Fundraising	\$12,000	
Contract Help	\$9,500	
Supplies		
Office	\$1,000	
Program Sales	\$1,400	
Christmas Store	\$24,000	
Class & Program	\$7,500	
Church/Outreach	\$2,000	
Food Items	\$1,500	
Other	\$1,000	
Telecommunications	\$7,700	
Postage/Shipping/Services	\$1,400	
Accounting & Legal	\$400	
Equipment & Maintenance		
Software	\$1,800	
Building	\$16,000	
Hardware	\$5,000	
Security	\$1,600	
Cleaning	\$600	
Playground	\$1,500	
Other	\$2,000	
Printing/Publications	\$2,000	
Books/Reference Works	\$700	
Occupancy Expenses		
Waste Removal	\$1,800	
Pest Control	\$550	
Utilities	\$10,000	
Travel & Meeting Expenses	\$9,500	
Bank/Finance Charges	\$2,000	
Insurance		
Cottage Cove	\$8,700	
Vehicles	\$2,000	
Staff Development	\$2,900	
Advertising/Promotion	\$1,500	
Permits/Licenses	\$650	
Misc/All Else	\$800	
Budget Totals	\$305,000	\$305,000