

## **ROOFTOP PROPOSED BUDGET – 1 JAN TO 31 DEC 2007**

### **INCOME:**

<b>CONGREGATIONS</b>	<b>\$93,500</b>
<b>GRANTS</b>	<b>35,000</b>

<b>TOTAL INCOME *</b>	<b>\$128,500</b>
-----------------------	------------------

### **EXPENSES**

<b>SALARY FOR PROGRAM COORDINATOR</b>	<b>\$7200</b>
---------------------------------------	---------------

2 afternoons per week = 10 hours per week  
\$18 per hour x 10 hours = \$180 per week  
40 weeks per year x \$180 = \$7200 per year

<b>XEBEC MANAGEMENT FOR SALARY</b>	<b>600</b>
------------------------------------	------------

<b>OTHER EXPENSES</b>	<b>700</b>
-----------------------	------------

<b>RENTAL ASSISTANCE PAYMENTS *</b>	<b>\$120,000</b>
-------------------------------------	------------------

Average assistance per client =\$300  
Average number of clients per week = 10  
Total funds to expend per week = \$3000  
Total funds for 40 weeks = \$120,000

<b>TOTAL EXPENSES</b>	<b>\$128,500</b>
-----------------------	------------------

**\* Payments for rental assistance will be made as long as there are funds available.**