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| **Public Support and Revenue**  | **Budgeted**  |
| Big PayBack | 2,570 |
| Corporate Sponsorships | 7,570 |
| Grants | 20,000 |
| Church/Faith-Based Organization Donations  | 3,500 |
| Individual Donors/Sponsors | 12,000 |

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| Other Contributions and Miscellaneous Income  | 5,000 |
| In-kind donations at fair value | 25,000 |
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| **TOTAL SUPPORT AND REVENUE**  | 75,640 |
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| **Expenses**  | **Budgeted**  |
| Salaries : 100% Volunteer Staff | 0 |
| Benefits/Staff Support, Unemployment Insurance, Payroll Taxes  | 0 |
| Payroll Processing Fees  | 0 |
| Professional Fees and Contracted Services  | 3,000  |
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| Office Supplies and Expenses  | 8,400 |
| Technology/Communications  | 1,200 |
| Auto Expenses (Repair, Fuel, Tags, Etc.)  | 15,000 |
| Purchased Food and Hygiene Supplies | 40,000  |
| Insurance  | 1,800  |
| Marketing: Community Education, Awareness Events  | 2,500 |
| Miscellaneous  | 1,800 |
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| **TOTAL EXPENSES**  | 73,700 |
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| **SURPLUS (DEFICIT)**  | 1,940 |