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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 |
|  |  |
| **SURPLUS (DEFICIT)** | 1,940 |