

Harvest Hands Community Development Corporation

2012 Budget

HARVEST HANDS 2012 BUDGET SUMMARY

Youth Programs	\$	162,000
Community Programs	\$	148,500
Fundraising / Development	\$	31,500
General Operations	\$	108,000

TOTAL BUDGET \$ 450,000

HARVEST HANDS 2012 BUDGET DETAILS

Youth Programs:

Wages - Youth (includes taxes)	\$	59,090
Contract Staffing / Summer Interns	\$	5,244
After School Program	\$	20,570
MIMIC (Men in Mentoring in Community) Mentoring Program	\$	38,000
WOW (Women of Wisdom) Mentoring Program	\$	11,727
Summer Program	\$	9,360
Property Maintenance (upkeep, lawn care, etc.)	\$	7,151
Communications	\$	1,980
Operations & Administration	\$	8,878

Total Youth Programs \$ 162,000

Community Programs:

Wages - Community Programs (includes taxes)	\$	72,499
emPower sports	\$	31,810
Contract Staffing / Interns	\$	4,807
Home Ownership and Housing Ministry	\$	9,618
Monday Lunches / Neighborhood Support Activities	\$	5,156
Property Maintenance (upkeep, lawn care, etc.)	\$	6,555
Community Outreach Communications	\$	1,815
Operations & Administration	\$	16,239

Total Community Programs \$ 148,499

Fundraising / Development:

Wages - Fundraising / Development (includes taxes)	\$	15,379
Contract Staffing / Interns	\$	1,020
Staff Development	\$	5,450
Property Maintenance (upkeep, lawn care, etc.)	\$	1,390
Fundraising and Stewardship Communications	\$	385
Operations & Administration	\$	7,876

Total Fundraising / Development \$ 31,500

General Operations:

Wages - General Operations (includes taxes)	\$	72,727
Contract Staffing / Interns	\$	3,496
Staff Development	\$	5,450
Property Maintenance (upkeep, lawn care, etc.)	\$	4,767
Operations & Administration	\$	21,559
Total General Operations	\$	108,000

TOTAL BUDGET \$ 450,000

HARVEST HANDS 2012 BUDGET DISTRIBUTION