

Harvest Hands Community Development Corporation

2013 Budget

HARVEST HANDS 2013 BUDGET SUMMARY

Youth Programs	\$	305,604
Community Programs	\$	66,130
Fundraising / Development	\$	28,115
General Operations	\$	42,151

TOTAL BUDGET \$ 442,000

HARVEST HANDS 2013 BUDGET DETAILS

Youth Programs:

Wages - Youth (includes taxes)	\$	121,734
After School Program-Elementary	\$	45,332
After School Program-Middle School	\$	20,989
emPower Sports	\$	37,475
Humphreys Street Coffee Company and Mentoring Program	\$	28,163
WOW Soap and Mentoring Program	\$	17,837
Summer Program-Elementary	\$	9,000
Summer Program-Middle School	\$	3,000
Contract Staffing / Summer Interns	\$	13,580
Property Maintenance (upkeep, lawn care, etc.)	\$	2,951
Communications	\$	821
Operations & Administration	\$	4,723
Total Youth Programs	\$	305,604

Community Programs:

Wages - Community Programs (includes taxes)	\$	9,072
Contract Staffing / Interns	\$	3,300
Home Ownership and Housing Ministry	\$	39,000
Neighborhood Support Activities	\$	6,971
Property Maintenance (upkeep, lawn care, etc.)	\$	2,705
Community Outreach Communications	\$	752
Operations & Administration	\$	4,330
Total Community Programs	\$	66,130

Fundraising / Development:

Wages - Fundraising / Development (includes taxes)	\$	25,144
Contract Staffing / Interns	\$	700
Staff Development	\$	500
Property Maintenance (upkeep, lawn care, etc.)	\$	574
Fundraising and Stewardship Communications	\$	160
Operations & Administration	\$	1,038
Total Fundraising / Development	\$	28,115

General Operations:

Wages - General Operations (includes taxes)	\$	33,228
Contract Staffing / Interns	\$	2,400
Staff Development	\$	500
Property Maintenance (upkeep, lawn care, etc.)	\$	1,967
Operations & Administration	\$	4,056
Total General Operations	\$	42,151
TOTAL BUDGET		\$ 442,000

HARVEST HANDS 2013 BUDGET DISTRIBUTION