

Cottage Cove Urban Ministries  
Budget 2009

Income

All Sources \$195,600

Expenses

Payroll/Staff	\$101,000	
Fundraising	\$9,000	
Contract Help	\$4,000	
Supplies		
Office	\$1,000	
Program Sales	\$1,500	
Christmas Store	\$3,800	
Class & Program	\$4,000	
Church/Outreach	\$3,000	
Other	\$1,000	
Telecommunications	\$3,800	
Postage/Shipping/Services	\$1,950	
Equipment & Maintenance		
Software	\$1,500	
Building	\$22,000	
Hardware	\$2,200	
Security	\$750	
Cleaning	\$700	
Playground	\$800	
Other	\$2,000	
Printing/Publications	\$1,800	
Books/Reference Works	\$500	
Occupancy Expenses		
Waste Removal	\$1,200	
Pest Control	\$600	
Utilities	\$7,600	
Travel & Meeting Expenses	\$5,500	
Bank/Finance Charges	\$1,000	
Insurance		
Cottage Cove	\$6,500	
Vehicles	\$2,000	
Staff Development	\$2,000	
Advertising/Promotion	\$2,000	
Misc/All Else	\$900	
	\$195,600	\$195,600