

Cottage Cove Urban Ministries  
Budget 2010

Income

All Sources \$215,000

Expenses

Payroll/Staff	\$111,850	
Fundraising	\$8,000	
Contract Help	\$4,500	
Supplies		
Office	\$800	
Program Sales	\$1,900	
Christmas Store	\$4,500	
Class & Program	\$4,000	
Church/Outreach	\$2,500	
Other	\$1,000	
Telecommunications	\$3,800	
Postage/Shipping/Services	\$2,200	
Equipment & Maintenance		
Software	\$2,000	
Building	\$26,750	
Hardware	\$2,200	
Security	\$750	
Cleaning	\$700	
Playground	\$1,500	
Other	\$2,000	
Printing/Publications	\$1,800	
Books/Reference Works	\$750	
Occupancy Expenses		
Waste Removal	\$1,200	
Pest Control	\$600	
Utilities	\$7,600	
Travel & Meeting Expenses	\$6,000	
Bank/Finance Charges	\$1,000	
Insurance		
Cottage Cove	\$7,200	
Vehicles	\$1,500	
Staff Development	\$3,500	
Advertising/Promotion	\$2,000	
Misc/All Else	\$900	
	\$215,000	\$215,000