

2008 Projected Budget for Harvest Hands

“On a Journey Together for Wholeness in South Nashville”

Approved BUMC budget directed to HH ---\$170,000
Remaining 2007 Balance - \$11,750
Reduction for Brian Hicks salary package/pension/housing--\$60,000

Remaining Budget for Harvest Hands:\$121,750

Ongoing Expenses:

Communications and Development Directors: \$35,000 yr
Harvest House Mortgage: \$12,000 yr
Gas/Electric: \$1,400 yr
Water: \$400 yr
Wireless Internet Service: \$720 yr
Phone/Fax/DSL for Harvest House: \$1,350

Remaining Budget: \$70,750

Proposed Programming Budget:

After-School Program: \$10,000
Mentoring: \$10,000
Running/Recreational Opportunities: \$4,000
Celebrate Recovery/Addiction Recovery: \$3,000
Micro-Business: \$9,000
Real Estate Development/Affordable Housing: \$5,000
Worship Opportunities:\$2,000
Neighborhood Guide Team:\$1,500
Communications:\$8,250
Staff Leadership Development Opportunities:\$4,000
Board Development:\$3,000
Community Center:\$2,000
Neighborhood Events/Festivals:\$1,500
Contract Staffing (After School workers/Custodial/CCDA Trainers):\$4,500
Reimbursable account for Communications and Development Director: \$1,000
Reimbursable account for Executive Director: \$1,000
Miscellaneous: Lawn-care, repairs, emergency fund, etc.: \$1,000

- The proposed budget is based on committed monies to Harvest Hands. As we take in additional funds, we will allocate those to the appropriate areas as determined throughout the year. The breakdowns with programming are based on projections for 2008, while recognizing that we may need to shift monies from various programs in order to accomplish our mission and vision.

Together as a team we will actively seek additional sources of funding throughout 2008.