

Crossroads Campus Operational Budget 2013

	Amount
Lease/Utilities	\$40,765
Utilities	\$3,600
Internet/Phone	\$2,003
Office & Retail Store Supplies	\$4,803
Banking, Accounting, Audit	\$9,600
Payroll	\$171,900
Insurance	\$3,600
Maintenance and Grounds	\$5,924
Marketing/Development	\$5,209
Program Expenses (non-payroll expenses)	\$16,210
Cost of Goods Sold	\$77,302
Merchants fees	\$2,577
Total Expenses	\$343,492
Revenues	Amount
Donations	\$64,000
Foundations	\$60,000
Events	\$75,000
Store Revenues	\$136,000
Interest	\$160
Rent	\$9,000
Total Income	\$344,160