

Abe's Garden / Park Manor
Annual Operating Budget

Budgeted
2018

Support Sources :

Contributions & Grant Income	\$ 1,575,242
Residential Rent Income - Park Manor	\$ 5,102,592
Residential Rent Income - Abe's Garden	\$ 3,781,479
Residential Services Income	\$ 817,050
Residential Rental & Services Income	\$ 9,701,121

Program Services :

Salaries & Benefits	\$ 5,978,729
Community Based Services	\$ 215,692
Outsourced Services	\$ 336,842
Food	\$ 566,827
Utilities	\$ 328,044
Insurance	\$ 108,120
Marketing	\$ 53,620
Other Operating Expenses	\$ 650,057
Interest	\$ 951,000
Property Taxes	\$ 84,000
Depreciation & Amortization	\$ 1,029,660
	\$ 10,302,591

Support Services :

Management & General	\$ 130,500
Fundraising	\$ 280,390

Other Misc & Interest Income	\$ 1,500
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Change in Net Assets	\$ 564,382
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