

Annual Budget for Jackson House 2018

Revenue:

Thrift Shop Sales	*165,250.00
Memorial Funds	* 10,000.00
Individual Contributions	* 70,000.00
Church Contributions	* 65,000.00
Organization Contributions/Grants	* 27,750.00
Domanica	4,000.00
Jar Contributions	2,500.00
United Way	<u>10,000.00</u>
Total Projected Income	354,500.00

**note: These are monies we can use if needed but other programs will be cut an equal amount. We make food our priority over any other program we offer!*

In-Kind Support (Donated Goods) (Est. Value)	920,000.00
In-Kind Volunteer Hours 10,000 x \$19/hr.	190,000.00

Cost of Services Provided: (other than donated goods distributed)

Client Food (noon lunch program)	*50,000.00
Other Services (Food Pantry)	55,500.00

Other Costs to Operate:

Accounting & Legal	6,000.00
Advertising	2,000.00
Bank Charges	2,500.00
Delivery Expenses	1,250.00
Insurance	20,000.00
Janitorial & Cleaning	7,000.00
Office Supplies	5,000.00
Pest Control	500.00
Postage	750.00
Repairs & Maintenance	1,000.00
Supplies	8,000.00
Salaries	145,750.00
Taxes – payroll	14,000.00
Telephone	5,000.00
Utilities	22,000.00
Other misc.	<u>1,000.00</u>

Total Projected Costs	354,250.00
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Note: we use a fiscal year (Jan – Dec.)

Note: VALUE of donated then distributed food (\$750,000)+ other items (\$170,000)