

PROJECTED ANNUAL BUDGET

\$114,092

- Lease: \$3500* monthly/\$42,000 annually
- Board & Liability Insurance: \$4,640.00** annually
- Commercial Automobile Insurance: \$616.00*** biannually/\$1,232.00 annually (if no cost increase ensues)
- Utilities/Combination Water, Electricity, and Gas: \$650.00**** monthly/\$7,800 annually
- Automobile Fuel/20 Gallon Tank: Estimating \$4.25***** per gallon w/one total refill per week costing \$85 per refill, this comes to \$4,420 annually
- Operations/Maintenance: \$2,000***** monthly/\$24,000 annually
- Employment: \$30,000 annually/\$2,500 monthly (Comparable to minimum wage, \$14.42 hourly)

* When seeking this residence, we will be looking in Lake Worth Beach, Florida for a suitable 4-bedroom, 2-3 bath house with a garage. We have reviewed the rental cost of other residences there that fit this description and \$3,500 a month is a solid average for them. This is only an average, though, which gives us a projected price to prepare for, but we also know that this is not necessarily the hard price. **NOTE:** The local Zoning department has already cleared us to operate in this town, which is a huge plus in our favor.

** This type of insurance is a must. However, since we do not currently have a fixed residence to operate from, we cannot acquire a certain cost for it at this time. We did maintain this same type of insurance elsewhere just a year and a half ago, so I added \$500.00 to that cost to give us a reasonable estimate of what the high-end total will be when we acquire a newer issue of it.

*** I received this estimate from the Progressive insurance company. This cost is for the low end of Commercial Automobile Insurance, and it gives us a clear picture of what the minimum cost of it will be.

**** To keep us on the safer side of preparation, when reviewing the overall utilities cost in Lake Worth Beach, I chose to be guided by the high-end cost numbers.

***** The average cost of regular gasoline in Florida currently (8/17/2026) is \$3.85 per gallon, hovering just below the national average of \$4.06, but I set the price at \$4.25 per gallon for this estimate to keep us on the side of better preparation as we move toward this.

***** There is no way to fix a set price for what many of our planned and unplanned expenses will be, but the truth is that they will always appear and it is best to be suitably prepared for them.

- We will have to pay for our drug & alcohol testing equipment (*Micah's House* is a residential transition program, not a recovery program, but we cannot move forward successfully without keeping an eye on the recovery issues many of them have in their pasts. Ours is a zero-tolerance program when it comes to substance abuse, so these tools are a must.
- Wi-Fi and television costs must be covered
- What happens if our automobile breaks down?
- Low-end maintenance costs are likely to fall on us as the long-term lessees of the property.
- Each new resident will need clothes, cosmetics, food, a phone, and so much more, and we cannot expect for him to leave prison financially able to cover these costs on his own—and whichever of these items that are not provided to him via a gift from family and/or friends or donations to our organization will have to be paid for by us.

These descriptions only scratch the surface of what expenses will come our way throughout the week/month/year, so it will be wise for us to plan ahead to have this funding available in advance to see us through this period.