



## One Mission Cambridge Budget 2025

**\*\* APPROVED 9/24/2024 \*\***

### **Expenses:**

#### **Employees**

Staff Salaries: Director, 2 part time staff  
and payroll taxes: \$123,200

Social Media Contractor: \$12,000

**Total Employees: \$135,200**

#### **Food Pantry**

Food Purchase: \$50,000

Food Pantry Supplies: \$14,000

Furniture, Equipment, Repairs: \$2,500

Services: Bay Country and Jason's Computers: \$2,000

**Total Food Pantry: \$68,500**

#### **Community Dinners**

Dinner Supplies including food: \$2,000

**Total Community Dinners: \$2,000**

#### **Facilities**

Electric: \$7,000 even without new space avg \$350/mo; July at \$600. Heat is electric too

Phone and Internet: \$4,800

Insurance: \$3,600

Office Supplies: \$2,000 (includes Fundraiser supplies)

Rent: \$12,000

**Total Facilities: \$29,400**

#### **Fundraising:**

Fundraising Event Expenses \$5,000

Meetings and Meals: \$250

Marketing/ Advertising: \$4,000

Database: \$2,000 (Safesave and Software Inc)

**Total Fundraising: \$11,250**

#### **Fees:**

Bank: \$50

Other: \$200

Memberships: \$400

**Total Fees: \$650**

**Professional Fees:**

Attorney: \$1,000

Bookkeeper: \$2,100

Accountant: \$3,500

Payroll Services: \$1,615

Payroll Software: \$760

**Total Professional Fees: \$8,975****Education and Training** including books/ subscriptions: **\$500****Total Expenses: \$256,475*****Income:***

Grants: \$150,000

Donations: \$43,475

Fundraising:

Letter Campaigns: \$10,000

Events: \$45,000

Sustainable Business: \$8,000

**Total Income: \$256,475**