

| ORGANIZATION BUDGET                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                            |                              |                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------|------------------------------|
| This form is to be filled out reflecting the revenue and expenses of the entire organization.                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                              |                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                              |                              |
| AGENCY NAME:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Kairos Hope INC.           |                              |                              |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                              |                              |
| REVENUE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Fiscal Last<br>Year Actual | Fiscal This<br>Year Budgeted | Fiscal Next<br>Year Proposed |
| Allocation from this United Way                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                              | \$ 12,000.00                 |
| Allocated by Other United Ways                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                            |                              |                              |
| Other Funders (Shared below by segment)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 14,457.40               | \$ 14,000.00                 | \$ 16,000.00                 |
| *Individuals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 14,094.15               | \$ 10,000.00                 | \$ 16,000.00                 |
| *Corporate/Company                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 300.00                  | \$ 1,000.00                  | \$ 1,000.00                  |
| *Foundations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 3,000.00                | \$ 3,000.00                  | \$ 3,000.00                  |
| *Legacies & Bequests (Unrestricted)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                            |                              |                              |
| *Government                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                            |                              |                              |
| Special Fundraising Events (Listed by Event)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 12,556.15               | \$ 6,000.00                  | \$ 11,000.00                 |
| *Festival Of Trees (Transitioning to Christmas Banquet 2026)                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 4,655.00                | \$ 4,000.00                  | \$ 6,500.00                  |
| *Garage Sale                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 1,576.00                | \$ 2,000.00                  | \$ 2,000.00                  |
| *Board Campaign for Capacity (Special 1 time funding)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 6,325.15                |                              |                              |
| *T-Shirt Fundraiser                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                            |                              | \$ 2,500.00                  |
| *                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                              |                              |
| *                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                              |                              |
| Contributed by Associated Organizations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                            |                              |                              |
| Membership Dues                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                              |                              |
| Program Services Fees                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                            |                              |                              |
| Sales of Materials                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                              |                              |
| Investment Income                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                              |                              |
| Miscellaneous Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                            |                              |                              |
| Other (please specify):                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                            |                              |                              |
| *Staffing Campaign (Added to budget line mid year due to ED Review and significant need for capacity growth based on current waitlist.)                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 17,000.00               |                              |                              |
| *                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                              |                              |
| *Money held back for future salary usage through board capacity growth campaign                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                              | \$ 14,000.00                 |
| *                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                              |                              |
| *                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                              |                              |
| *                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                              |                              |
| TOTAL REVENUE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 44,013.55               | \$ 20,000.00                 | \$ 53,000.00                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                              |                              |
| EXPENSES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Fiscal Last<br>Year Actual | Fiscal This<br>Year Budgeted | Fiscal Next<br>Year Proposed |
| Salaries (Listed below individually)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 1,823.50                |                              | \$ 15,860.00                 |
| *Megan Washington-Home Manager (Hired Oct 1, 2025)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 1,823.50                |                              | \$ 15,860.00                 |
| *                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                              |                              |
| Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                            |                              |                              |
| Payroll Taxes, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                            |                              | \$ 1,213.29                  |
| Bank Charges and Fees                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 1.25                    |                              |                              |
| Communications (Increased Bandwidth)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 984.61                  | \$ 784.61                    | \$ 984.61                    |
| Insurance (Increased due to added resident liability and staffin                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 8,977.94                | \$ 6,500.00                  | \$ 9,000.00                  |
| Interest Paid (Mortgage)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 7,777.00                | \$ 7,777.00                  | \$ 7,777.00                  |
| Job Supplies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 441.98                  | \$ 50.00                     | \$ 250.00                    |
| Resident Supplies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$ 330.22                  | \$ 50.00                     | \$ 300.00                    |
| Repairs and Maintenance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 425.11                  | \$ 100.00                    | \$ 500.00                    |
| Security System                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 400.08                  | \$ 400.00                    | \$ 400.00                    |
| Taxes and Licenses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 193.77                  |                              |                              |
| Utilities (Significant raise from what was shown on our budget bill)                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 6,724.95                | \$ 3,960.00                  | \$ 8,000.00                  |
| Trash                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 295.41                  | \$ 295.41                    | \$ 295.41                    |
| Groceries (discontinuation of SNAP benefits near end of year for all residents)                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 388.08                  |                              | \$ 3,600.00                  |
| Meals and Entertainment for Residents                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$ 36.48                   |                              |                              |
| Vehicle Purchase                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 755.77                  |                              |                              |
| Board Designations for Specified Activities for Future Years                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                            |                              |                              |
| TOTAL EXPENSES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 29,556.15               | \$ 19,917.02                 | \$ 48,180.31                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                              |                              |
| EXCESS (DEFICIT)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Fiscal Last<br>Year Actual | Fiscal This<br>Year Budgeted | Fiscal Next<br>Year Proposed |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 14,457.40               | \$ 82.98                     | \$ 4,819.69                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                              |                              |
| <b>Strategic Capacity Expansion:</b> In June 2025, Kairos Hope expanded residential capacity from 2 to 4 beds to meet rising demand. This growth increased expenses by aproximately \$10,000, covering case management, life skills programming, counseling, resident necessities, and operational costs such as wages, insurance, utilities, and communication. The largest cost being hiring a staff member for continuity of care. Additional funds were raised to sustain this expanded capacity into 2026, reflected in the excess. |                            |                              |                              |