



GERVONNI CARES INC

January 1, 2025 - December 31, 2025

	Total GCI Organization Projected Budget	Previous Fiscal Year Organization Budget	Previous Fiscal Year Actual Organization Budget
Income Sources			
Foundation and Corporate Grants	\$ 15,000	\$ 2,000	\$ 1,000
Government Grants and Contracts	\$ -	\$ -	\$ -
Individual Contributions	\$ 1,500	\$ 900	\$ 325
Earned Income	\$ 2,800	\$ 1,200	\$ 520
In-Kind Income	\$ 4,600	\$ 3,000	\$ 2,500
Other Income (explained at bottom)	\$ -	\$ -	\$ -
Total income	\$ 23,900	\$ 7,100	\$ 4,345

Expenses			
Salaries and Wages FTE	\$ -	\$ -	\$ -
Salaries and Wages PTE	\$ 10,094	\$ -	\$ -
Employee benefits and Taxes	\$ 656	\$ -	\$ -
Professional and Outside Services	\$ 150	\$ 200	\$ 100
Fundraising Development	\$ 600	\$ 150	\$ 100
Conference and Training	\$ 325	\$ -	\$ -
Travel	\$ 1,200	\$ 75	\$ 225
Equipment	\$ 800	\$ 300	\$ 150
Insurance expense	\$ 500	\$ 600	\$ 120
Marketing and Advertising	\$ 500	\$ 300	\$ 150
Postage and Delivery	\$ 100	\$ 75	\$ 25
Printing	\$ 200	\$ 50	\$ 40
Rent/Facility cost (25%)	\$ 2,100	\$ 200	\$ 175
Supplies and Materials	\$ 1,025	\$ 700	\$ 350
Utilities (electricity, wifi)	\$ 300	\$ 300	\$ 100
Professional fees (bookkeeping, audit, legal)	\$ 200	\$ 200	\$ 100
Website Domain	\$ 150	\$ 150	\$ 150
Gift cards for youth	\$ 2,500	\$ 2,200	\$ 1,200
Summer of Gratitude Dinner and Awards	\$ 2,500	\$ 1,600	\$ 700
Total Summertime Sno Expenses	\$ 23,900	\$ 7,100	\$ 3,685
Total Organization Expenses	\$ 8,150.0	\$ 3,300.0	\$ 1,785.0

Budget explanations: We have added employee wages to our budget and our SSYP is responsible for 40 percent of our GCI program wages and benefits. Gervonni cares helped 7 youths in 2024, and plans to help 15 youths in 2025, therefore an increase in program cost occurred.