



GERVONNI CARES INC

January 1, 2025 - December 31, 2025

	Total GCI Organization Projected Budget	Previous Fiscal Year Organization Budget (2024)	Previous Fiscal Year Actual Organization Budget (2024)
Income Sources			
Foundation and Corporate Grants	\$ 89,500	\$ 25,000	\$ 13,500
Government Grants and Contracts	\$ 12,000	\$ 10,000	\$ 6,000
Individual Contributions	\$ 2,500	\$ 3,000	\$ 1,600
Earned Income	\$ 1,500	\$ -	\$ -
In-Kind Income	\$ 55,000	\$ 46,800	\$ 52,115
Fundraising (Our Promise)	\$ 4,000	\$ 3,500	\$ 2,825
Other Income (explained at bottom)	\$ 1,500	\$ 1,500	\$ 870
Total income	\$ 166,000	\$ 89,800	\$ 76,910

Expenses			
Salaries and Wages PTE	\$ 21,000	\$ -	\$ -
Salaries and Wages PTE	\$ 15,600	\$ -	\$ -
Employee benefits, Insurance and Taxes	\$ 2,379	\$ -	\$ -
Housing Stability payments to Landlord	\$ 25,000	\$ 10,000	\$ 9,800
Housing Stability Eviction Prevention Services	\$ 5,395	\$ -	\$ -
Utility Payments to APS, SRP,WE Energies	\$ 3,750	\$ 3,000	\$ 2,900
Vehicle Repair for "Working Families"	\$ 3,500	\$ 3,500	\$ 3,400
Workforce Development Program	\$ 11,000	\$ -	\$ -
Licenses (National Financial Educators)	\$ 3,680	\$ 2,500	\$ 2,200
Professional and Outside Services	\$ 1,000	\$ 400	\$ 250
Fundraising (Our Promise events)	\$ 5,000	\$ 5,000	\$ 4,830
Conference and Training	\$ 700	\$ 600	\$ 500
Travel	\$ 1,500	\$ 1,500	\$ 1,400
Equipment	\$ 1,000	\$ 1,000	\$ 800
Insurance expense	\$ 1,500	\$ 1,500	\$ 1,875
Marketing and Advertising	\$ 1,500	\$ 2,500	\$ 1,250
Postage and Delivery	\$ 250	\$ 250	\$ 200
Printing	\$ 500	\$ 500	\$ 180
Rent/Facility cost (60%)	\$ 6,300	\$ 7,000	\$ 4,200
Community Food Pantry	\$ 37,351	\$ 35,050	\$ 22,600
Supplies and Materials	\$ 1,000	\$ 1,200	\$ 760
Technology (laptops, headphones)	\$ 6,000	\$ 4,000	\$ 410
Telecommunications	\$ 1,200	\$ 1,400	\$ 900
Memberships (SVCC, GCC, LFAZ)	\$ 635	\$ 700	\$ 468
Storage (food pantry)	\$ 2,500	\$ 2,500	\$ 2,000
Utilities (electricity, wifi)	\$ 1,100	\$ 1,200	\$ 950
Professional fees (bookkeeping, audit, legal)	\$ 2,000	\$ 2,500	\$ 1,500
Volunteer Service Hours	\$ 2,160	\$ -	\$ -
Website   Domain	\$ 1,500	\$ 2,000	\$ 1,300
Total SIM Program Expenses	\$ 166,000	\$ 89,800	\$ 64,673
Total Organization Expenses	\$ 156,465	\$ 78,900	\$ 57,755

**Budget explanations:** Good360 and CVS Pharmacy partnership ends, which affects our contract. Our contract ends 10/2024. October 2024, "Our Promise" fundraiser was an Adult Prom. There were no staff paid wages. Other income is from our quarterly rummage sales from donated household or furniture items. Workforce development program started in January 2025. HSLA eviction prevention services started October 2024.

\*Updated 02.16.2025\*\*\*\*

Paula Taylor, Treasurer 02/16/2025  
Paula Taylor, Treasurer (Feb 17, 2025 13:55 MST)

*gervonni sherrod leggett* 02/16/2025









# SIM PROGRAM BUDGET 2025

Final Audit Report

2025-02-17

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