



GERVONNI CARES INC

January 1, 2026 - December 31, 2026

	Total SSYP Organization Projected Budget	Previous Fiscal Year Organization Budget (2025)	Previous Fiscal Year Actual Organization Budget (2025)
Income Sources			
Foundation and Corporate Grants	\$ 15,000	\$ 15,000	\$ 2,300
Government Grants and Contracts	\$ -	\$ -	\$ -
Individual & AZ Tax Credit Contributions	\$ 2,000	\$ 1,500	\$ 390
Earned Income	\$ 4,500	\$ 2,800	\$ 1,200
In-Kind Income	\$ 14,600	\$ 4,600	\$ 14,400
Other Income (explained at bottom)	\$ -	\$ -	\$ -
Total income	\$ 36,100	\$ 23,900	\$ 18,290

Expenses			
Salaries and Wages FTE (15%)	\$ 4,358	\$ 4,400	
Salaries and Wages PTE (25%)	\$ 7,263	\$ 8,094	\$ 1,500
Employee benefits and Taxes	\$ 755	\$ 656	\$ 122
Volunteer Youth Work Hours	\$ 3,625		\$ 2,620
Volunteer Adult Work Hours	\$ 6,600	\$ -	\$ 6,000
Transaction Privilege Taxes	\$ -	\$ 150	\$ 61
Professional and Outside Services	\$ 500	\$ 150	\$ 100
Fundraising Development	\$ 300	\$ 600	\$ 100
Youth Training	\$ 900	\$ 325	\$ 837
Travel	\$ 1,200	\$ 800	\$ 225
Equipment	\$ 800	\$ 600	\$ 150
Insurance expense	\$ 500	\$ 250	\$ 120
Marketing and Advertising	\$ 500	\$ 500	\$ 692
Postage and Delivery	\$ 100	\$ 100	\$ 25
Printing	\$ 200	\$ 200	\$ 71
Rent/Facility cost (25%)	\$ 2,100	\$ 2,100	\$ 1,800
Supplies and Materials	\$ 1,000	\$ 1,025	\$ 678
Utilities (electricity, wifi)	\$ 300	\$ 300	\$ 100
Professional fees (bookkeeping, audit, legal)	\$ 200	\$ 200	\$ 100
Website Domain	\$ 150	\$ 150	\$ 150
Gift cards for youth	\$ 2,250	\$ 1,500	\$ 1,800
Summer of Gratitude Dinner and Awards	\$ 2,500	\$ 1,800	\$ 1,039
Total Summertime Sno Expenses	\$ 36,100	\$ 23,900	\$ 18,290
Total Organization Expenses	\$ 23,725.0	\$ 7,450.0	\$ 12,357.3

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 10 youth in 2025, with a goal to help 15 in 2026. Therefore an increase in program cost occurred.