

2020 Budget - Approved 10/21/2019

Bank Charges/PayPal Fees	\$600.00
Dues & Subscriptions	\$400.00
Emergency Housing/Dignity Stays/Room in the Inn	\$48000.00
Gas	\$8000.00
Gift In Kind Expenditures - Misc.	\$2400.00
Bibles	\$1200.00
Bus Passes	\$6000.00
Canned Goods/Dry Goods - Saturday Servings	\$31200.00
Canned Goods/Dry Goods - Mo Hope Pantry	\$12000.00
Clothing	\$1200.00
Fast Food Gift Cards	\$2400.00
Hoodies for Homeless	\$2250.00
Medical Copays/Prescription Medications	\$600.00
Mercy Travel - One-way trip Home	\$360.00
Sleeping Bags	\$3600.00
Saturday Servings Groups - Paper Products	\$12000.00
Tees for Homeless	\$3000.00
Tents & Tarps	\$2400.00
Toiletries - Saturday Servings Events	\$26000.00
Insurance	\$3600.00
Legal & Professional Fees	\$1000.00
Office Expenses	\$1800.00
Payroll Expenses	\$800.00
Payroll Taxes	\$6000.00
Wages	\$84000.00
Rent or Lease	\$15300.00
Repair & Maintenance	\$5000.00
Stationery & Printing	\$2000.00
Supplies	\$2400.00
Taxes & Licenses	\$800.00
Travel - Community First Village in Austin, TX	\$1200.00
Travel Meals	\$300.00
Utilities - Electricity, Phones/Internet, Hotspots	\$7400.00
Vehicles - Purchase used pickup for hauling	\$2000.00
Total Expenditures	\$297210.00