

Family Promise of Greater Cleveland 2024 Proposed Operating Budget

Ordinary Income/Expense

Income

Donations	\$316,890.00
Government Grants	\$724,300.00
Grants - Foundations & Trusts	\$525,000.00
United Way	\$12,000.00
Fundraising Events	\$20,000.00
Other Revenue	\$84,000.00

Total Income **\$1,682,190.00**

Expense

Salaries & Wages	\$996,488.00
Payroll Taxes	\$85,630.00
Employee Benefits	\$189,000.00
Professional Fees	\$83,800.00
Occupancy Costs	\$98,550.00
Office Expenses	\$65,000.00
Printing & Publications	\$6,000.00
Travel & Conference	\$46,500.00
Shelter Program Expenses	\$43,772.00
Community-Based Program	\$36,500.00
Transportation	\$2,750.00
Insurance Expense	\$27,000.00
Interest Expense	\$1,200.00

Total Expense **\$1,682,190.00**