

Family Promise of Greater Cleveland

2025 Proposed Operating Budget

Ordinary Income/Expense

Income

Donations	\$348,650.00
Government Grants	\$636,300.00
Grants - Foundations & Trusts	\$525,000.00
United Way	\$12,000.00
Fundraising Events	\$61,000.00
Other Revenue	\$131,000.00

Total Income **\$1,713,950.00**

Expense

Salaries & Wages	\$981,500.00
Payroll Taxes	\$82,000.00
Employee Benefits	\$216,500.00
Professional Fees	\$85,000.00
Occupancy Costs	\$106,550.00
Office Expenses	\$66,500.00
Printing & Publications	\$3,700.00
Travel & Conference	\$23,500.00
Shelter Program Expenses	\$38,650.00
Community-Based Program	\$49,500.00
Transportation	\$1,750.00
Insurance Expense	\$40,000.00
Interest Expense	\$2,300.00
Fundraising Expense	\$16,000.00
Miscellaneous	\$500.00

Total Expense **\$1,713,950.00**