



Bridging Communities, Inc.

2009 Projected
Budget

Income

Total Carryover from 2008	50,000.00
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Contributions Income

Board Members	5,500.00
Faith-based	10,000.00
Corporate & Union	20,000.00
Individual	25,000.00

Total Contributions Income	60,500.00
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Fundraising Income

Big Heart	500.00
Other Fundraising Events	20,000.00
Yard Sales/Dolls	2,500.00
Macy's	600.00
Spaghetti Dinner	3,000.00
Texas Hold Em	24,000.00
Texas Hold Em Expense	-12,000.00

Total Fundraising Income	38,600.00
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Grants

Metro Health Foundation	16,600.00
DAAA	
Medicare Referrals	3,000.00
DAAA - Outreach	72,000.00
DAAA - Transportation	5,000.00
NOF Eldercare	45,000.00

Additional Grants	10,000.00
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Total Grants	151,600.00
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Housing Income

CDBG Bldg Grant	93,130.00
Developers' Fees	100,000.00
Land Contract Income	30,000.00
Foreclosure Prog. Line of Credit from LISC	250,000.00
Transfer from Intgl Bldg Fund	15,000.00
Foreclosure Program Grant from LISC	50,000.00

Total Housing Income	538,130.00
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Program Donations

Home Repair	500.00
Transportation	1,250.00

Total Program Donations	1,750.00
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Rental Income	24,000.00
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Total Income	864,580.00
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Expense**Communications**

Internet	838.32
Marketing Materials	1,000.00
Postage and Delivery	1,500.00
Telephone	2,100.00

Total Communications	5,438.32
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Supplies and Equipment

Office Supplies	2,160.00
Printing	2,000.00
Computers	1,500.00

Total Supplies and Equipment	5,660.00
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Facilities

Grounds	5,000.00
Repairs and Maintenance	2,500.00
Security Expense	975.00
Trash/Sewer	1,760.00
Utilities	12,000.00

Total Facilities	22,235.00
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Housing Expense

Bricks and Mortar	
CDBG 6900 McGraw	93,130.00
Springwells Townhomes II	50,000.00
Foreclosures Purchase	250,000.00
Foreclosures Program Expense (not including salaries)	10,000.00
Intergenerational Center Cap. Campaign	15,000.00
Planning and Organizing Projects	
Claytown Organizing	600.00
Collaboratives & Networks	

Total Housing Expense	418,130.00
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Insurance

Directors & Officers	1,000.00
Liability & Umbrella Insurance	11,000.00

Total Insurance	12,000.00
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Miscellaneous Expense

Finance & Bank Charges	800.00
LOC Comerica	2,200.00
Membership Dues & Subscriptions	100.00
Staff Recognition	100.00
Staff Training	500.00
Staff Travel/Mileage	2,000.00

Total Miscellaneous Expense	5,700.00
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Payroll Expenses

Employer FICA	19,161.12
Employer MCare	4,481.23
Fringes	
Health Insurance	3,600.00
Retirement	18,000.00
Unemployment Insurance	6,624.00
Wages	309,050.33

Total Payroll Expenses	360,916.68
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Professional Fees

Accounting	7,500.00
Audit	8,000.00
Board Development	250.00
Computers	3,000.00
Program Evaluation	750.00

Total Professional Fees	19,500.00
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Eldercare Program Expense

Elder Transportation	2,500.00
Elder Direct Service Expenses	500.00
Remembrances	2,000.00
Home Repair Supplies	8,000.00
Vehicle Costs	1,500.00
Volunteer Support & Recruiting	500.00

Total Eldercare Program Expense	15,000.00
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Total Expense	864,580.00
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Net Income	-0.00
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