



Approved 2009 Budget

Revenue	2009 Budget	2008 Actual	2008 Budget
Events			
Ravenswood Run	23,000	23,000	28,000
RCS Gala	26,000	29,725	31,000
GCFD Hunger Walk		0	3,000
ArtWalk Ravenswood	3,500	2,415	
Food-n-Facebook February	500		
Other Fundraisers			2,100
Total Fundraisers	53,000	55,139	64,100
Grants			
Episcopal Charities	44,000	44,000	44,000
Ravenswood Health Care Foundation	20,000	0	0
Other	40,405	1,000	33,800
Total Grants	104,405	45,000	77,800
Gifts			
All Saints' Episcopal Church	16,000	16,000	16,000
All Saints' Capital Campaign	2,500	2,600	0
Other Churches	15,000	0	6,000
Individual	7,500	7,976	5,000
Corp/Bus	1,500	668	2,000
Total Gifts	42,500	27,244	29,000
Other			
Interest Income	1,000	1,246	1,300
Total Revenue	200,905	128,629	172,200

Expenses	Admin	Fundraising	Programs	Total		
Salaries						
Director Salary	3,500	3,500	28,000	35,000	34,050	34,050
Director of Resource Develop	13,500	13,500	5,000	32,000	17,655	19,500
Admin Assistant	5,200			5,200	5,000	5,000
Community Police Officer			11,000	11,000	6,007	6,000
Total Salaries	22,200	17,000	44,000	83,200	62,712	64,550
Other Operations						
RCS Gala Expenses				7,625	5,824	8,200
Band		5,000			3,300	5,000
Decorations		825			826	800
Food		1,250			1,250	1,000
Beverages		250				188
Promotions/Marketing		300			260	1,400
ArtWalkRavenswood (shown in '08 at "Future Programs")				2,900	6,188	0
Gallery Space		300	300			0
Food		200	200			0
Materials for School Program			400			0
Payment to Artists		1,200	300			0
Rent	6,000			6,000	6,000	6,000
Copier Leasing Costs				0	3,014	0
Business Expense -- Other	1,500			1,500	8,329	0
Pest Control Expense			1,600	1,600	0	0
Accounting	5,500			5,500	4,508	4,500
Audit	5,000			5,000	5,015	4,550
D&O Insurance	1,000			1,000	909	1,000
Promotions/Communications		3,000		3,000	2,521	1,500
Volunteer Development			2,500	2,500	2,693	3,000
Dir Res Dvl Comm Relations	1,000			1,000	0	0
Cont. Education			2,000	2,000	1,026	1,000
Board Development	250			250	246	1,000
Depreciation	1,600			1,600		
Total Other Operations	20,250	12,325	6,100	41,475	46,274	30,750
Tuesday Night						
Bread			13,000	13,000	9,508	8,000
Food Depository			13,650	13,650	11,211	8,300
Food Other			1,500	1,500	625	5,000
Milk			20,280	20,280	16,707	17,000
Toiletries/Sundries			1,500	1,500	1,218	6,000
Infant Items			1,500	1,500	0	2,000
Tue Dinners			5,500	5,500	5,320	3,500
Consumable Supplies			4,000	4,000	3,646	4,000
Kitchen Supplies			1,500	1,500		0
Kitchen Equipment			0	0	1,107	0
Bus Passes			1,800	1,800	1,178	1,800
Holiday Distribution			1,000	1,000	2,185	2,000
Total Tuesday	0	0	65,230	65,230	52,704	57,600
All Saints Café						
3 café nights	0	0	6,500	6,500	4,929	6,800
Ravenswood School						
focus:future			1,500	1,500	502	4,500
Reality Fair			2,000	2,000	1,140	2,000
Backpack Blessing Open Plate					570	0
Total Ravenswood School	0	0	3,500	3,500	2,211	6,500
RCS Hunger Coalition						
Planning/Materials			1,000	1,000	50	1,000
Total RCS Hunger Coalition	0	0	1,000	1,000	50	1,000
Coffee Shop						
Planning/Feasibility			0	0	2,676	5,000
Total Expenses	42,450	29,325	125,330	200,905	171,556	172,200
% of Budget	21%	15%	62%			
Net Surplus/<Deficit>				0	(42,927)	0