

**Ripple Community Inc.**  
**Operating Budget, 2023-24**

		<b>TOTAL</b>
<b>REVENUE</b>		
	<b>CONTRIBUTED REVENUE</b>	
	Foundation/ Trusts	\$279,998
	Business and Corporations	\$81,799
	Churches & Faith Communities	\$22,100
	Individual Donors	\$90,000
	Government grants	\$60,399
	Sponsorships	\$6,000
	RCI Village Properties	\$142,400
	Other Sources	\$2,934
	<b><i>Subtotal Contributed Revenue</i></b>	<b><i>\$685,635</i></b>
<b>EXPENSES</b>		
	<b>PERSONNEL</b>	
	Wages	\$411,786
	Payroll Taxes	\$32,943
	Benefits (HRA)	\$27,000
	Americorps VISTA	\$5,000
	<b><i>Subtotal Personnel</i></b>	<b><i>\$476,729</i></b>
	<b>FACILITIES &amp; EQUIPMENT</b>	
	Equipment & Furnishings	\$1,800
	Lease Payments	\$48,240
	Utilities	\$3,150
	Property Maintenance	\$6,000
	<b><i>Subtotal Facilities &amp; Equipment</i></b>	<b><i>\$59,190</i></b>
	<b>PROGRAM COSTS</b>	
	Adopt-an-Apartment Subsidies	\$64,120
	Renters insurance	\$3,500
	Housing Emergency Fund	\$8,500
	Food & Beverage	\$7,824
	Craft & Activities Supplies	\$500
	Materials & Supplies - Other	\$7,200
	Training & Professional Dev.	\$3,500

Volunteer and participant support	\$3,500
Special events and activities	\$9,500
<b><i>Subtotal Program Costs</i></b>	<b><i>\$108,144</i></b>

**ADMINISTRATION & INFRASTRUCTURE**

Internet	\$886
Telephone and texting systems	\$2,434
Payroll fees	\$1,450
Online donation fees	\$580
Business expenses and fees	\$3,916
Computer hardware and software	\$1,788
Office supplies	\$1,430
Postage and mailing	\$884
Communication, printing, and marketing	\$3,300
Liability insurance	\$3,626
Workers comp insurance	\$4,067
D&O insurance	\$1,964
Accounting services	\$7,389
Legal services	\$3,483
Other professional services	\$3,500
Bank Fees	\$470
Website Maintenance	\$404
<b><i>Subtotal Administration &amp; Infrastructure</i></b>	<b><i>\$41,571</i></b>

**TOTAL EXPENSES** **\$685,635**

**SURPLUS (DEFICIT)** **\$0**