

Ripple Community Inc.
Operating Budget, 2024-25

		TOTAL
REVENUE		
	CONTRIBUTED REVENUE	
Foundation/ Trusts		\$326,000
Business and Corporations		\$180,000
Churches & Faith Communities		\$10,000
Individual Donors		\$75,250
Government grants and contracts		\$33,600
Sponsorships		\$6,000
Adopt-an-Apartment		\$11,400
RCI Village Properties		\$47,467
Other Sources		\$100
<i>Subtotal Contributed Revenue</i>		<i>\$689,817</i>
	OTHER REVENUE	
Interest Income		\$18,322
<i>Subtotal Contributed Revenue</i>		<i>\$18,322</i>
TOTAL REVENUE		<i>\$708,139</i>
EXPENSES		
	PERSONNEL	
Wages		\$414,454
Payroll Taxes		\$33,156
Benefits		\$33,000
Americorps Direct Service		\$5,750
<i>Subtotal Personnel</i>		<i>\$486,359</i>
	ADMINISTRATION & INFRASTRUCTURE	
Internet		\$995
Telephone and texting systems		\$2,434
Payroll fees		\$1,054
Bank Fees		\$2,000
Online donation fees		\$1,765
Business expenses and fees		\$2,300
Computer hardware and software		\$1,800
Office supplies		\$1,350

Communication, printing, and marketing	\$6,500
Insurance — Liability	\$4,571
Insurance — Workers Comp	\$3,328
Insurance — D&O	\$1,944
Accounting services	\$7,000
Legal services	\$2,500
Other professional services	\$3,500
Website Maintenance	\$425
<i>Subtotal Administration & Infrastructure</i>	<i>\$43,466</i>

FACILITIES & EQUIPMENT

Equipment & Furnishings	\$2,200
Lease Payments	\$50,170
Utilities	\$4,200
Property Maintenance	\$16,800
<i>Subtotal Facilities & Equipment</i>	<i>\$73,370</i>

PROGRAM COSTS

Adopt-an-Apartment Subsidies	\$60,830
Renters insurance	\$2,240
Housing Emergency Fund	\$8,500
Food & Beverage	\$5,500
Craft & Activities Supplies	\$1,500
Materials & Supplies - Other	\$8,574
Training & Professional Dev.	\$8,500
Volunteer and participant support	\$1,800
Special events and activities	\$6,000
Sponsored Events	\$1,500
<i>Subtotal Program Costs</i>	<i>\$104,944</i>

TOTAL EXPENSES **\$708,139**

SURPLUS (DEFICIT) **\$0**