

**Ripple Community Inc.**  
**Operating Budget, FY 2022-23**

**TOTAL**

**REVENUE**

CONTRIBUTED REVENUE

Foundation/ Trusts	\$292,000
Business and Corporations	\$105,270
Churches & Faith Communities	\$40,000
Individual Donors	\$75,132
Government grants	\$75,000
Other Sources	\$5,500
<b><i>Subtotal Contributed Revenue</i></b>	<b><i>\$592,902</i></b>

**EXPENSES**

PERSONNEL

Wages	\$356,369.00
Payroll Taxes	\$32,073.00
Benefits (HRA)	\$25,200.00
Americorps VISTA	\$5,000.00
Americorps Carbon Corps Member	\$10,000.00
<b><i>Subtotal Personnel</i></b>	<b><i>\$428,642</i></b>

FACILITIES & EQUIPMENT

Lease Payments	\$37,800
Property Maintenance	\$1,000

Capital costs	\$1,200
<b><i>Subtotal Facilities &amp; Equipment</i></b>	<b><i>\$40,000</i></b>

PROGRAM COSTS

---

Adopt-an-Apartment Subsidies	\$33,400
Renters insurance	\$3,300
Community Meals	\$5,200
Craft & Activities Supplies	\$500
Food & Beverage	\$8,300
Housing Emergency Fund	\$6,500
Materials & Supplies	\$3,000
Participant gifts & incentives	\$6,500
Training & Professional Dev.	\$3,500
Volunteer program support	\$2,500
<b><i>Subtotal Program Costs</i></b>	<b><i>\$72,700</i></b>

ADMINISTRATION & INFRASTRUCTURE

---

Internet	\$928
Telephone and texting systems	\$2,879
Payroll fees	\$7,200
Online donation fees	\$1,600
Business expenses and fees	\$2,500
Computer hardware and software	\$2,400
Communications and marketing	\$500
Office supplies	\$1,600
Postage and mailing	\$600
Printing and copying	\$3,600
Liability insurance	\$2,800
Workers comp insurance	\$3,583
D&O insurance	\$1,600
Accounting services	\$8,500
Legal services	\$10,500

Other professional services	\$500
Website Maintenance	\$270
<b><i>Subtotal Administration &amp; Infrastructure</i></b>	<b><i>\$51,560</i></b>

<b>TOTAL EXPENSES</b>	<b>\$592,902</b>
-----------------------	------------------

<b><u>SURPLUS (DEFICIT)</u></b>	<b><u>(\$0)</u></b>
---------------------------------	---------------------