

	Budget	Notes
Revenue		
Engage Church	\$1,000	Transportation Donation
Rotary Club	\$4,500	Grant for food
Total Revenue	\$5,500	
In-kind Contributions		
Congregational Christian Fellowship	\$10,000	Facility Rental
Café Supervisors	\$24,000	2 volunteers/12 hour night x 50 nights x \$20/hour
Total In-Kind Contributions	\$34,000	
TOTAL REVENUE & IN-KIND CONTRIBUTIONS	\$39,500	
Expenses		
WER Coordination	\$25,000	50 nights @ 12 hours/night; administration time; employer contributions
Café Supervision	\$24,000	2 volunteers/12 hour night x 50 nights x \$20/hour
Facility Rental	\$10,000	\$200/night x 50 nights
Transportation	\$1,000	Guest taxi fare to and from the Café
Utilities	\$1,000	\$150/month x 5 months
Cleaning Supplies	\$250	
Food	\$6,000	50 nights x 15 guests x \$8/guest
Total Expenses	\$67,250	
TOTAL PROFIT/LOSS	-\$27,750	