

**Sanctified Hope Home for Women**  
**Board Proposed Budget - Monthly/Annual 2024**

Categories	Sub-Categories	Monthly	Annual	Year 2023	CHANGE				
		Estimates	Estimates						
<b>Salaries</b>									
5110	Executive Director - Kim	\$ 4,583	\$55,000	\$ 45,000	\$ 10,000	22%	Salary	Kim	
5110	Program Manager - Eliz	\$ 4,167	\$50,000	\$ 37,500	\$ 12,500	33%	Salary	Liz	
5110	Case Manager - Kelly	\$ 2,792	\$33,500	\$ 28,308	\$ 5,192	18%	Salary	Kelly	
5114	House Manager/Evening Support	\$ -	\$0	\$ -	\$ -	#DIV/0!			
5114	Prog Support/Driver	\$ 2,400	\$28,800	\$ 20,796	\$ 8,004	38%	Salary	Brenda	
5114	Driver	\$ 1,667	\$20,000	\$ -	\$ 20,000	#DIV/0!			
5114	Weekend Part Time Relief	\$ 1,950	\$23,400	\$ 18,720	\$ 4,680	25%		\$15 per hour	
5114	Donor Relations/Volunteer Coordinator			\$ -	\$ -	#DIV/0!			
5200	FICA Taxes	\$ 1,343	\$16,116	\$ 13,320	\$ 2,796	21%		7.65%	
								\$226,816 48.70%	
<b>Shelter</b>									
2501 2502 5603 5604	Mortgage 100-106	\$ 213	\$2,554	\$ 22,116	\$ (19,562)	-88%			
5620	Household Repairs & Maint	\$ 1,000	\$12,000	\$ 12,000	\$ -	0%			
5609	Insurance Buildings	\$ 650	\$7,800	\$ 6,504	\$ 1,296	20%		\$22,354 4.80%	
<b>Utilities</b>									
5650	Electricity	\$ 1,250	\$15,000	\$ 10,008	\$ 4,992	50%			
5651	Internet	\$ 225	\$2,700	\$ 2,520	\$ 180	7%			
5654	Phone	\$ 150	\$1,800	\$ 840	\$ 960	114%			
5655	Trash Pickup	\$ 100	\$1,200	\$ 960	\$ 240	25%		Bigger container? 20 yard?	
5657	Water Softener Supplies	\$ 42	\$500	\$ 300	\$ 200	67%		\$21,200 4.55%	
<b>Transportation</b>									
5800	Mileage & Travel	\$ 100	\$1,200	\$ 540	\$ 660	122%			
5510	Fuel SH Vehicles	\$ 375	\$4,500	\$ 3,504	\$ 996	28%			
5511	Repairs, Maintenance	\$ 500	\$6,000	\$ 3,000	\$ 3,000	100%			
5512	Fees	\$ 83	\$1,000	\$ 540	\$ 460	85%			
5613	Insurance Van #1	\$ 137	\$1,648	\$ 1,440	\$ -	0%			
5613	Insurance Auto (malibu)	\$ 162	\$1,942	\$ 1,668	\$ 274	16%			
5614	Insurance Van #2	\$ 165	\$1,984	\$ 1,668	\$ 316	19%		\$18,274 3.92%	
<b>Insurance</b>									
5611 5612	Liability for S.H. 1 yr	\$ 125	\$1,500	\$ 1,284	\$ 216	17%			
	D&O & Employees 1 yr	\$ 67	\$800	\$ 720	\$ 80	11%		\$2,300 0.49%	
<b>Household Items</b>									
5630	Household Supplies	\$ 417	\$5,000	\$ 1,620	\$ 3,380	209%			
5791	Educational Supplies	\$ 250	\$3,000	\$ 1,800	\$ 1,200	67%			
		\$ -						\$8,000 1.72%	
5505	Advertising/Networking	\$ 75	\$900	\$ 1,200	\$ (300)	-25%			
5251	Background Check Services	\$ 17	\$200	\$ 504	\$ (304)	-60%			
5507	Memberships	\$ 134	\$1,600	\$ 1,608	\$ (8)	0%			
5508	Fundraising Expenses	\$ 834	\$10,000	\$ 7,500	\$ 2,500	33%			
5509	Alumni Outreach	\$ 100	\$1,200	\$ 1,200	\$ -	0%			
5640	Continuing Education	\$ 75	\$900	\$ 504	\$ 396	79%			
5641	Meeting and Conference	\$ 42	\$500	\$ -	\$ 500	#DIV/0!			
5998	Pay Pal Fees	\$ 120	\$1,440	\$ 900	\$ 540	60%			
5792	Postage	\$ 125	\$1,500	\$ 1,200	\$ 300	25%			
5796	Software Expense	\$ 638	\$7,650	\$ 2,004	\$ 5,646	282%		add Apricot \$5610 (yearly paid quarterly)	
5790	Office Supplies	\$ 300	\$3,600	\$ 3,000	\$ 600	20%			
5302	Technical and Media	\$ 150	\$1,800	\$ 1,800	\$ -				
5795	Legal and Accounting	\$ 42	\$500	\$ 900	\$ (400)	-44%		\$500 0.11%	
	Volunteer Program Setup	\$ 750	\$9,000	\$ 11,700	\$ (2,700)	-23%		Complete by April	
5599	In Kind Assets and Services	\$ 10,000	\$120,000	\$ 66,840	\$ 53,160	80%			
5999	Reserve - Operations/Capital	\$ 500	\$6,000	\$ 6,000	\$ -	0%		\$166,790 35.81%	
<b>Totals:</b>		<b>\$ 38,813</b>	<b>\$ 465,734</b>	<b>\$ 343,536</b>	<b>\$ 122,198</b>	<b>36%</b>		<b>\$466,234 100.11%</b>	