

Asheville Buncombe Community Christian Ministry, Inc.
Operating and In-Kind 2021 Budget

	2020 Operating Budget	2021 Operating Budget	2021 In-Kind Budget	Total 2021 Budget
Income:				
General Contributions	\$ 1,000,000	\$ 1,152,000	\$ 12,273,000	\$ 13,425,000
Designated Contributions	528,000	750,000		750,000
Grant Income	3,588,120	5,469,200		5,469,200
VA Per Diem Income	2,799,340	3,121,100		3,121,100
Revenues, Fees, & Reimbursements	359,180	281,000		281,000
Special Events Income	488,000	433,000		433,000
Donation Center Income	40,000	37,200		37,200
Public Emergency Assistance Income	20,000	20,000		20,000
Other Income	70,000	70,000		70,000
Total Income	\$ 8,892,640	\$ 11,333,500	\$ 12,273,000	\$ 23,606,500
Expenses:				
Crisis Ministries				
Salaries and Benefits	\$ 318,131	\$ 368,112	\$ 920,000	\$ 1,288,112
Crisis Benevolence (Rent, Utilities, Food, Fuel, Transportation, and Miscellaneous)	135,400	180,000	1,950,000	2,130,000
Public Emergency Assistance Expense	20,000	20,000		20,000
Crisis Operating Expenses	227,262	215,928		215,928
Total Crisis Ministries	\$ 700,793	\$ 784,040	\$ 2,870,000	\$ 3,654,040
Veterans Services of the Carolinas (SSVF, HVRP, HOPE & NC Serves)				
Salaries and Benefits	\$ 2,018,564	\$ 2,575,982	\$ 10,000	\$ 2,585,982
Participant Benevolence (Rent, Deposits, Utilities, Tuition, Work Needs, and Transportation)	744,980	1,392,200		1,392,200
Veterans Services Operating Expenses	486,911	636,698		636,698
Total Veterans Services of the Carolinas	\$ 3,250,455	\$ 4,604,880	\$ 10,000	\$ 4,614,880
Jail Ministry				
Salaries and Benefits	\$ 40,967	\$ 37,476	\$ 65,000	\$ 102,476
Jail Benevolence (Reading Materials & Glasses, Toiletries, Etc.)	500	500	8,000	8,500
Jail Operating Expenses	2,771	3,526		3,526
Total Jail Ministry	\$ 44,238	\$ 41,502	\$ 73,000	\$ 114,502
Veterans' Restoration Quarters				
Salaries & Benefits	\$ 1,584,493	\$ 1,923,624	\$ 1,250,000	\$ 3,173,624
Resident Benevolence (Food, Transportation, Misc.)	223,500	264,500	670,000	934,500
Veterans' Restoration Quarters Operating Expenses	647,840	691,892		691,892
Total Veterans' Restoration Quarters	\$ 2,455,833	\$ 2,880,016	\$ 1,920,000	\$ 4,800,016

Asheville Buncombe Community Christian Ministry, Inc.
Operating and In-Kind 2021 Budget - Continued

	2020 Operating Budget	2021 Operating Budget	2021 In-Kind Budget	Total 2021 Budget
Transformation Village				
Salaries & Benefits	\$ 520,245	\$ 923,793	\$ 100,000	\$ 1,023,793
Resident Benevolence (Food, Training, Transportation, Misc.)	39,000	60,500	210,000	270,500
Transformation Village Operating Expenses	353,492	429,558		429,558
Total Transformation Village	\$ 912,737	\$ 1,413,851	\$ 310,000	\$ 1,723,851
Donation Center				
Salaries & Benefits	\$ 199,776	\$ 187,289	\$ 15,000	\$ 202,289
Donation Center Operating Expenses	156,552	152,591		152,591
Total Donation Center	\$ 356,328	\$ 339,880	\$ 15,000	\$ 354,880
Medical Ministry				
Salaries & Benefits	\$ 1,004,528	\$ 982,871	\$ 3,060,000	\$ 4,042,871
Reimbursements from Clinic	(968,125)	(946,532)		(946,532)
Prescription, Medical & Dental Benevolence	-	-	3,320,000	3,320,000
Clinic Expenses paid by ABCCM	430,893	800,440		800,440
Total Medical Ministry	\$ 467,296	\$ 836,779	\$ 6,380,000	\$ 7,216,779
Leadership Ministry (includes Fundraising)				
Salaries & Benefits	\$ 221,066	\$ 279,385	\$ 135,000	\$ 414,385
Leadership Ministry Operating Expenses	369,694	393,167	560,000	953,167
Total Leadership Ministry	\$ 590,760	\$ 672,552	\$ 695,000	\$ 1,367,552
Total Expenses - All Ministries	\$ 8,778,440	\$ 11,573,500	\$ 12,273,000	\$ 23,846,500
Capital & Debt Service:	\$ 114,200	\$ 120,000	\$ -	\$ 120,000

Notes Regarding In-Kind Budget:

Volunteer hours are computed at \$24.72 per hour based on Bureau of Labor Statistics data for North Carolina, as indexed by Independent Sector. Medical Ministry volunteers computed at BCBSNC UCR values for medical services provided.

Crisis Ministry benevolence including South, Hominy Valley, and North Samaritan Ministries is based on the volume of donated food, clothing, furniture, and household items.

Resident benevolence is based on volume of meals, blanket, linens, and toiletries donated.

Medical Ministry benevolence is based on average wholesale price of donated pharmaceuticals disbursed.

Leadership Ministry in-kind expenses are based on the value of donations of equipment, publicity, consultation, education, special event volunteers, and committee efforts.