

Asheville Buncombe Community Christian Ministry, Inc.
Operating and In-Kind 2022 Budget

	2021 Operating Budget	2022 Operating Budget	2022 In-Kind Budget	Total 2022 Budget
Income:				
General Contributions	\$ 1,152,000	\$ 1,321,000	\$ 11,843,000	\$ 13,164,000
Designated Contributions	750,000	1,250,000		1,250,000
Private Grant Income	98,500	176,750		176,750
Public Grant Income	5,370,700	6,444,300		6,444,300
VA Per Diem Income	3,121,100	3,300,000		3,300,000
Revenues, Fees, & Reimbursements	281,000	291,800		291,800
Special Events Income	433,000	503,000		503,000
Donation Center Income	37,200	42,600		42,600
Public Emergency Assistance Income	20,000	50,000		50,000
Other Income	70,000	85,000		85,000
Total Income	\$ 11,333,500	\$ 13,464,450	\$ 11,843,000	\$ 25,307,450
Expenses:				
Crisis Ministries				
Salaries and Benefits	\$ 368,112	\$ 415,661	\$ 1,025,000	\$ 1,440,661
Crisis Benevolence (Rent, Utilities, Food, Fuel, Transportation, and Miscellaneous)	180,000	230,000	2,260,000	2,490,000
Public Emergency Assistance Expense	20,000	50,000		50,000
Crisis Operating Expenses	215,928	216,779		216,779
Total Crisis Ministries	\$ 784,040	\$ 912,440	\$ 3,285,000	\$ 4,197,440
Veterans Services of the Carolinas (SSVF, HVRP, HOPE & NC Serves)				
Salaries and Benefits	\$ 2,575,982	\$ 2,898,551	\$ 10,000	\$ 2,908,551
Participant Benevolence (Rent, Deposits, Utilities, Tuition, Work Needs, and Transportation)	1,392,200	1,610,000		1,610,000
Veterans Services Operating Expenses	636,698	683,993		683,993
Total Veterans Services of the Carolinas	\$ 4,604,880	\$ 5,192,544	\$ 10,000	\$ 5,202,544
Jail Ministry				
Salaries and Benefits	\$ 37,476	\$ 71,553	\$ 15,000	\$ 86,553
Jail Benevolence (Reading Materials & Glasses, Toiletries, Etc.)	500	500	7,000	7,500
Jail Operating Expenses	3,526	2,294		2,294
Total Jail Ministry	\$ 41,502	\$ 74,347	\$ 22,000	\$ 96,347
Veterans' Restoration Quarters				
Salaries & Benefits	\$ 1,923,624	\$ 1,997,822	\$ 900,000	\$ 2,897,822
Resident Benevolence (Food, Transportation, Misc.)	264,500	252,500	360,000	612,500
Veterans' Restoration Quarters Operating Expenses	691,892	669,861		669,861
Total Veterans' Restoration Quarters	\$ 2,880,016	\$ 2,920,183	\$ 1,260,000	\$ 4,180,183

Asheville Buncombe Community Christian Ministry, Inc.
Operating and In-Kind 2022 Budget - Continued

	2021 Operating Budget	2022 Operating Budget	2022 In-Kind Budget	Total 2022 Budget
Transformation Village				
Salaries & Benefits	\$ 923,793	\$ 1,356,012	\$ 250,000	\$ 1,606,012
Resident Benevolence (Food, Training, Transportation, Misc.)	60,500	68,500	185,000	253,500
Transformation Village Operating Expenses	429,558	375,149		375,149
Total Transformation Village	\$ 1,413,851	\$ 1,799,661	\$ 435,000	\$ 2,234,661
Recovery Living Center				
Salaries & Benefits	\$ -	\$ 470,242	\$ 100,000	\$ 570,242
Resident Benevolence (Food, Transportation, Misc.)	-	30,000	40,000	70,000
Recovery Living Center Operating Expenses	-	108,309		108,309
Total Recovery Living Center	\$ -	\$ 608,551	\$ 140,000	\$ 748,551
Donation Center				
Salaries & Benefits	\$ 187,289	\$ 221,693	\$ 16,000	\$ 237,693
Donation Center Operating Expenses	152,591	151,720		151,720
Total Donation Center	\$ 339,880	\$ 373,413	\$ 16,000	\$ 389,413
Medical Ministry				
Salaries & Benefits	\$ 982,871	\$ 1,050,593	\$ 3,040,000	\$ 4,090,593
Reimbursements from Clinic	(946,532)	(1,007,692)		(1,007,692)
Prescription, Medical & Dental Benevolence	-	-	2,960,000	2,960,000
Clinic Expenses paid by ABCCM	800,440	581,597		581,597
Total Medical Ministry	\$ 836,779	\$ 624,498	\$ 6,000,000	\$ 6,624,498
Leadership Ministry (includes Fundraising)				
Salaries & Benefits	\$ 279,385	\$ 289,100	\$ 115,000	\$ 404,100
Leadership Ministry Operating Expenses	393,167	545,713	560,000	1,105,713
Total Leadership Ministry	\$ 11,573,500	\$ 834,813	\$ 675,000	\$ 1,509,813
Total Expenses - All Ministries	\$ 11,573,500	\$ 13,340,450	\$ 11,843,000	\$ 25,183,450
Capital & Debt Service:	\$ 120,000	\$ 124,000	\$ -	\$ 124,000

Notes Regarding In-Kind Budget:

- Volunteer hours are computed at \$25.98 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, Hominny 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.