

**Asheville Buncombe Community Christian Ministry, Inc.**  
**Operating and In-Kind 2024 Budget**

	2023 Operating Budget	2024 Operating Budget	2024 In-Kind Budget	Total 2024 Budget
<b>Income:</b>				
General Contributions	\$ 1,430,000	\$ 1,463,000	\$ 18,710,000	\$ 20,173,000
Designated Contributions	1,370,000	1,370,000		1,370,000
Private Grant Income	395,000	355,000		355,000
Public Grant Income	2,744,000	5,037,800		5,037,800
Public Grant Income, Veterans Services	6,977,000	10,065,000		10,065,000
VA Per Diem Income	3,269,900	3,562,600		3,562,600
Revenues, Fees, & Reimbursements	285,500	358,600		358,600
Special Events Income	509,000	509,000		509,000
Donation Center Income	30,000	30,000		30,000
Other Income	90,000	94,000		94,000
<b>Total Income</b>	<b>\$ 17,100,400</b>	<b>\$ 22,845,000</b>	<b>\$ 18,710,000</b>	<b>\$ 41,555,000</b>
<b>Expenses:</b>				
<b>Crisis Ministries</b>				
Salaries and Benefits	\$ 521,957	\$ 1,039,985	\$ 1,250,000	\$ 2,289,985
Crisis Benevolence (Rent, Utilities, Food, Fuel, Transportation, and Miscellaneous)	580,000	1,569,200	5,500,000	7,069,200
Crisis Operating Expenses	221,654	574,107		574,107
<b>Total Crisis Ministries</b>	<b>\$ 1,323,611</b>	<b>\$ 3,183,292</b>	<b>\$ 6,750,000</b>	<b>\$ 9,933,292</b>
<b>Veterans Services of the Carolinas (SSVF, HVRP, HOPE, NC Serves, &amp; Suicide Prevention)</b>				
Salaries and Benefits	\$ 3,880,682	\$ 5,124,586	\$ 115,000	\$ 5,239,586
Participant Benevolence (Rent, Deposits, Utilities, Tuition, Work Needs, and Transportation)	1,904,000	3,117,000		3,117,000
Veterans Services Operating Expenses	1,305,146	1,830,185	35,000	1,865,185
<b>Total Veterans Services of the Carolinas</b>	<b>\$ 7,089,828</b>	<b>\$ 10,071,771</b>	<b>\$ 150,000</b>	<b>\$ 10,221,771</b>
<b>Jail Ministry</b>				
Salaries and Benefits	\$ 74,683	\$ 76,762	\$ 15,000	\$ 91,762
Jail Benevolence (Reading Materials & Glasses, Toiletries, Etc)	2,500	5,000	7,000	12,000
Jail Operating Expenses	3,418	3,989		3,989
<b>Total Jail Ministry</b>	<b>\$ 80,601</b>	<b>\$ 85,751</b>	<b>\$ 22,000</b>	<b>\$ 107,751</b>
<b>Veterans' Restoration Quarters</b>				
Salaries & Benefits	\$ 2,121,580	\$ 2,554,499	\$ 1,190,000	\$ 3,744,499
Resident Benevolence (Food, Transportation, Misc.)	252,500	317,500	380,000	697,500
Veterans' Restoration Quarters Operating Expenses	661,181	629,897		629,897
<b>Total Veterans' Restoration Quarters</b>	<b>\$ 3,035,261</b>	<b>\$ 3,501,896</b>	<b>\$ 1,570,000</b>	<b>\$ 5,071,896</b>

**Asheville Buncombe Community Christian Ministry, Inc.**  
**Operating and In-Kind 2024 Budget - Continued**

	2023 Operating Budget	2024 Operating Budget	2024 In-Kind Budget	Total 2024 Budget
<b>Transformation Village</b>				
Salaries & Benefits	\$ 1,680,051	\$ 1,552,279	\$ 1,150,000	\$ 2,702,279
Resident Benevolence (Food, Training, Transportation, Misc.)	115,000	116,000	160,000	276,000
Transformation Village Operating Expenses	409,440	355,451		355,451
<b>Total Transformation Village</b>	<b>\$ 2,204,491</b>	<b>\$ 2,023,730</b>	<b>\$ 1,310,000</b>	<b>\$ 3,333,730</b>
<b>Recovery Living Ministry at Costello House</b>				
Salaries & Benefits	\$ 763,800	\$ 946,802	\$ 530,000	\$ 1,476,802
Resident Benevolence (Food, Transportation, Misc.)	50,000	51,500	40,000	91,500
Recovery Living Center Operating Expenses	123,349	109,845		109,845
<b>Total Recovery Living Ministry</b>	<b>\$ 937,149</b>	<b>\$ 1,108,147</b>	<b>\$ 570,000</b>	<b>\$ 1,678,147</b>
<b>Donation Center</b>				
Salaries & Benefits	\$ 214,982	\$ 394,613	\$ 18,000	\$ 412,613
Donation Center Operating Expenses	139,781	98,691		98,691
<b>Total Donation Center</b>	<b>\$ 354,763</b>	<b>\$ 493,304</b>	<b>\$ 18,000</b>	<b>\$ 511,304</b>
<b>Medical Ministry</b>				
Salaries & Benefits	\$ 1,243,751	\$ 1,280,279	\$ 3,950,000	\$ 5,230,279
Reimbursements from Clinic	(1,197,513)	(1,218,387)		(1,218,387)
Prescription, Medical & Dental Benevolence	-	-	3,650,000	3,650,000
Clinic Expenses paid by ABCCM	894,705	926,005		926,005
<b>Total Medical Ministry</b>	<b>\$ 940,943</b>	<b>\$ 987,897</b>	<b>\$ 7,600,000</b>	<b>\$ 8,587,897</b>
<b>Leadership Ministry (includes Fundraising)</b>				
Salaries & Benefits	\$ 326,047	\$ 492,382	\$ 160,000	\$ 652,382
Leadership Ministry Operating Expenses	667,706	594,430	560,000	1,154,430
<b>Total Leadership Ministry</b>	<b>\$ 993,753</b>	<b>\$ 1,086,812</b>	<b>\$ 720,000</b>	<b>\$ 1,806,812</b>
<b>Total Expenses - All Ministries</b>	<b>\$ 16,960,400</b>	<b>\$ 22,542,600</b>	<b>\$ 18,710,000</b>	<b>\$ 41,252,600</b>
<b>Capital &amp; Debt Service:</b>	<b>\$ 140,000</b>	<b>\$ 302,400</b>	<b>\$ -</b>	<b>\$ 302,400</b>

Notes Regarding In-Kind Budget:

- Volunteer hours are computed at \$29.86 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.