

Asheville Buncombe Community Christian Ministry, Inc.
Operating and In-Kind 2023 Budget

	2022 Operating Budget	2023 Operating Budget	2023 In-Kind Budget	Total 2023 Budget
Income:				
General Contributions	\$ 1,321,000	\$ 1,430,000	\$ 14,536,000	\$ 15,966,000
Designated Contributions	1,250,000	1,370,000		1,370,000
Private Grant Income	176,750	395,000		395,000
Public Grant Income	6,494,300	9,721,000		9,721,000
VA Per Diem Income	3,300,000	3,269,900		3,269,900
Revenues, Fees, & Reimbursements	291,800	285,500		285,500
Special Events Income	503,000	509,000		509,000
Donation Center Income	42,600	30,000		30,000
Other Income	85,000	90,000		90,000
Total Income	\$ 13,464,450	\$ 17,100,400	\$ 14,536,000	\$ 31,636,400
Expenses:				
Crisis Ministries				
Salaries and Benefits	\$ 415,661	\$ 521,957	\$ 1,130,000	\$ 1,651,957
Crisis Benevolence (Rent, Utilities, Food, Fuel, Transportation, and Miscellaneous)	280,000	580,000	3,025,000	3,605,000
Crisis Operating Expenses	216,779	221,654		221,654
Total Crisis Ministries	\$ 912,440	\$ 1,323,611	\$ 4,155,000	\$ 5,478,611
Veterans Services of the Carolinas (SSVF, HVRP, HOPE, NC Serves, & Suicide Prevention)				
Salaries and Benefits	\$ 2,898,551	\$ 3,880,682	\$ 25,000	\$ 3,905,682
Participant Benevolence (Rent, Deposits, Utilities, Tuition, Work Needs, and Transportation)	1,610,000	1,904,000		1,904,000
Veterans Services Operating Expenses	683,993	1,305,146	45,000	1,350,146
Total Veterans Services of the Carolinas	\$ 5,192,544	\$ 7,089,828	\$ 70,000	\$ 7,159,828
Jail Ministry				
Salaries and Benefits	\$ 71,553	\$ 74,683	\$ 15,000	\$ 89,683
Jail Benevolence (Reading Materials & Glasses, Toiletries, Etc)	500	2,500		
Jail Operating Expenses	2,294	3,418		3,418
Total Jail Ministry	\$ 74,347	\$ 80,601	\$ 15,000	\$ 93,101
Veterans' Restoration Quarters				
Salaries & Benefits	\$ 1,997,822	\$ 2,121,580	\$ 1,175,000	\$ 3,296,580
Resident Benevolence (Food, Transportation, Misc.)	252,500	252,500	330,000	582,500
Veterans' Restoration Quarters Operating Expenses	669,861	661,181		661,181
Total Veterans' Restoration Quarters	\$ 2,920,183	\$ 3,035,261	\$ 1,505,000	\$ 4,540,261
Transformation Village				
Salaries & Benefits	\$ 1,356,012	\$ 1,680,051	\$ 810,000	\$ 2,490,051
Resident Benevolence (Food, Training, Transportation, Misc.)	68,500	115,000	125,000	240,000
Transformation Village Operating Expenses	375,149	409,440		409,440
Total Transformation Village	\$ 1,799,661	\$ 2,204,491	\$ 935,000	\$ 3,139,491

Asheville Buncombe Community Christian Ministry, Inc.
Operating and In-Kind 2023 Budget - Continued

	2022 Operating Budget	2023 Operating Budget	2023 In-Kind Budget	Total 2023 Budget
Recovery Living Ministry at Costello House				
Salaries & Benefits	\$ 470,242	\$ 763,800	\$ 500,000	\$ 1,263,800
Resident Benevolence (Food, Transportation, Misc.)	30,000	50,000	30,000	80,000
Recovery Living Center Operating Expenses	108,309	123,349		123,349
Total Recovery Living Center	\$ 608,551	\$ 937,149	\$ 530,000	\$ 1,467,149
Donation Center				
Salaries & Benefits	\$ 221,693	\$ 214,982	\$ 16,000	\$ 230,982
Donation Center Operating Expenses	151,720	139,781		139,781
Total Donation Center	\$ 373,413	\$ 354,763	\$ 16,000	\$ 370,763
Medical Ministry				
Salaries & Benefits	\$ 1,050,593	\$ 1,243,751	\$ 3,300,000	\$ 4,543,751
Reimbursements from Clinic	(1,007,692)	(1,197,513)		(1,197,513)
Prescription, Medical & Dental Benevolence	-	-	3,300,000	3,300,000
Clinic Expenses paid by ABCCM	581,597	894,705		894,705
Total Medical Ministry	\$ 624,498	\$ 940,943	\$ 6,600,000	\$ 7,540,943
Leadership Ministry (includes Fundraising)				
Salaries & Benefits	\$ 289,100	\$ 326,047	\$ 150,000	\$ 476,047
Leadership Ministry Operating Expenses	545,713	667,706	560,000	1,227,706
Total Leadership Ministry	\$ 834,813	\$ 993,753	\$ 710,000	\$ 1,703,753
Total Expenses - All Ministries	\$ 13,340,450	\$ 16,960,400	\$ 14,536,000	\$ 31,493,900
Capital & Debt Service:	\$ 124,000	\$ 140,000	\$ -	\$ 140,000

Notes Regarding In-Kind Budget:

- ♦ Volunteer hours are computed at \$27.63 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.