

<b>Eden's Rose Foundation 498 1st St. Albany NY 12206</b>	<b>Budget Notes</b>	<b>2023</b>	<b>2024</b>
<b>Revenue</b>			
Non-profit Income	From rental unit (expected)	\$15,960.00	\$15,960.00
Fundraising Income	From individuals, businesses, and non profit "sales"	\$100,000.00	\$120,000.00
Fed/State/County Grants	revenue from this source expected to greatly increase this and next year	\$75,000.00	\$75,000.00
total annual =		\$190,960.00	\$210,960.00
<b>Expenses</b>			
Advertising	signage and social media for project and services advertisement	\$100.00	\$200.00
Bank Charges	annual maintenance fees	\$200.00	\$200.00
Fundraising Expense	fees associated with online listings or fundraising supplies	\$500.00	\$500.00
Insurance	commercial liability	\$10,000.00	\$10,000.00
Legal & Professional Fees	Federal and state tax filings	\$3,000.00	\$3,000.00
Office Expenses	paper, ink, software, and other supplies	\$400.00	\$400.00
Payroll Expenses	Executive Director and Executive Administrator	\$50,000.00	\$60,000.00
Repair & Maintenance	miscilaneous tools and materials for repairs and routine maintenance	\$2,000.00	\$2,000.00
Shipping and delivery expense	for information dissimination and shipping of art sales	\$700.00	\$800.00
Taxes & Licenses	permits and lecensing fees	\$1,500.00	\$1,600.00
Utilities	water, electric, internet, phone etc.	\$10,000.00	\$10,100.00
<b>Project Expenses</b>			
Albany Victory Gardens	conbritions to the development of abandoned lots for urban agriculture, art, beautification, and community entrepreuership and events. also, food access	\$50,000.00	\$40,000.00
CUSP/Art Collective	Edens Rose Art Collective space and programming development	\$20,000.00	\$20,000.00
Emergency Relief Aid	PPE, health info	\$2,000.00	\$2,000.00
Home Again	Housing homeless families	\$10,000.00	\$13,000.00
HUB	Wrap around service satelite location and office space	\$8,600.00	\$8,600.00
On the Road	mobile outreach and art exhibiting and ditribution	\$5,000.00	\$5,000.00
Seva Chocolate	Chocolate micro enterprise for disenfranchized and capacity development	\$5,000.00	\$5,000.00
Micro Farms			\$15,000.00
Urban Farmers Training Program			\$3,000.00

Youth Blueberry Orchard			\$26,650.00
Produce Pickup Project			\$55,000.00
Wheels Up			\$294,000.00
<b>Salary</b>			
Executive Director			\$93,000.00
Executive Administrator			\$65,000.00
Summer Youth Employee			\$9,600.00
Total Expenses		\$179,000.00	\$743,650.00