

**SAMARITAN MINISTRY PROPOSED BUDGET FOR 2021/2022**

<b>EXPENSES</b>	Direct Client Needs	food, utilities, transportation, drugs, etc.	\$17,200
	Supplies	general supplies, office materials	\$1,000
	Client Events	Thanksgiving, cookout, Christmas food	\$4,000
	Conventions/booth rental, travel	USCA, CBF, TCBF, educational	\$12,000
	Testing Supplies	HIV/HCV test kits	\$5,000
	Harm Reduction		\$2,000
	Salary Support for Director	includes case management	\$25,200
	Salary Support for Assistant	part-time hourly	\$3,000
	Postage/Cell Phone		\$4,000
	<b>TOTAL</b>		<b>\$73,400</b>
<b>INCOME</b>	Central Baptist Church of Bearden	salary support	\$9,500
	Tennessee CBF	general operational	\$7,500
	MAC AIDS Fund	Covid-19	\$5,000
	BC/EFA (Private Foundation)	client support (emergencies)	\$4,000
	Designated Giving (estimate)	general operational	\$25,400
	FISH of Knox County	client support	\$3,000
	East Tennessee AIDS Fund	case management, client support	\$7,000
	City of Knoxville	food, testing programs	\$2,000
	Cedar Springs Presbyterian	general support, case management	\$10,000
	<b>TOTAL</b>		<b>\$73,400</b>