

SAMARITAN MINISTRY PROPOSED BUDGET FOR 2024

EXPENSES	Direct Client Needs	Food, rent, utilities, transportation, drugs, etc.	\$29,500
	Supplies	General supplies, office materials	\$3,000
	Client Events	Thanksgiving, Cookout, Christmas food, Support Group	\$5,000
	Conventions/booth rental, travel	USCHA, CBF, TCBF, educational	\$15,000
	Salary Support for Director	Adm. /Case Management 40/60	\$27,600
	Salary Support for Assistant	Part time hourly	\$6,000
	Testing	HIV, HCV	\$1,000
	Admin.	Postage/Cell Phone/Storage	\$5,500
	TOTAL		\$92,600
INCOME	Central Baptist Church of Bearden	salary support	\$10,700
	Tennessee CBF	general operational	\$8,000
	BC/EFA (Private Foundation)	client support (emergencies)	\$7,500
	Kent Richard Hofmann Foundation	client support (emergencies)	\$3,000
	The HCAI Fund	client support (emergencies)	\$7,500
	Designated Giving (estimate)	general operational	\$29,000
	FISH of Knox County	client support	\$3,000
	East Tennessee AIDS Fund	case management, client support	\$9,000
	City of Knoxville	food, testing programs	\$2,500
	Cedar Springs Presbyterian	general support, case management	\$10,300
	Central Baptist Fountain City	general operational	\$2,100
	TOTAL		\$92,600