

**1. Personnel & Contracted Services \$595,000**

Executive Director (Founder) + assistant - \$80,000  
 Program Developer & Housing Dev. Manager - \$125,000  
 Operations & Compliance Manager - \$65,000  
 Community Programs Coordinator - \$55,000  
 Finance & Grants Admin (part-time/contract) - \$55,000  
 Development / Grant Writing (contract) - \$45,000  
 Legal, Accounting, & Audit Services - \$60,000  
 Payroll taxes & benefits - \$110,000

**2. Housing & Land Development \$540,000**

Pre-development costs (surveys, zoning, design) - \$180,000  
 Construction & rehab (affordable/workforce) - \$250,000  
 Sustainability & energy-efficiency upgrades - \$60,000  
 Property stabilization & safety improvements - \$50,000

**3. Food Access & Community Infrastructure \$185,000**

Community gardens & urban agriculture - \$50,000  
 Food pantry coordination & procurement - \$55,000  
 Tools, equipment, storage, irrigation - \$65,000  
 Program transportation & logistics - \$15,000

**4. Workforce Development & Apprenticeships \$140,000**

Apprenticeship stipends & participant support - \$65,000  
 Training materials, certifications, safety gear - \$40,000  
 Instructional partners & facilitators - \$35,000

**5. Facilities, Operations & Insurance \$135,000**

Facility costs (spaces, utilities, maintenance) - \$55,000  
 General liability, D&O, property insurance - \$40,000  
 IT systems, software, data security - \$20,000  
 Office supplies & administrative costs - \$20,000

**6. Engagement, Comms & Fundraising \$70,000**

Community outreach & events - \$25,000  
 Communications, website, storytelling - \$20,000  
 Donor engagement & fundraising tools - \$15,000  
 Printing, signage, materials - \$10,000

**7. Governance, Compliance & Contingency \$35,000**

Board development & governance support - \$10,000  
 Compliance filings, reporting, evaluations - \$15,000  
 Contingency & emergency reserves - \$10,000

## Commitment to Accountability

- Transparent financial reporting
- Proper segregation of restricted/unrestricted funds
- Program-specific tracking for grant activities
- Public-sector & foundation compliance alignment

## Partner With Us

- Foundations & philanthropic institutions
- Corporate & employer-sponsored giving
- Local governments & public agencies

## Our Focus Areas

- Housing stabilization & emergency repair
- Food access & neighborhood distribution
- Elder & vulnerable resident support
- Transportation & logistics
- Capacity building for sustainability

# Budget Allocation

**35% Personnel**  
**32% Housing**  
**11% Food Access**  
**8% Workforce**



**8% Facilities**  
**4% Engagement**  
**2% Governance**