

Projected Budget for Years 2014 & 2015
A Cup of Cold Water, A Community Care Van
Episcopal Diocese of Hawaii
Prepared for Commission on Mission Beyond the Church

Projected Annual Expenditures 2014 & 2015 (January 1 to Dec 31 Fiscal Year)

Van Maintenance (service, oil, tires, detailing etc)	2,000
Gas/Fuel <i>(includes new St. Joseph Catholic Church monthly mission run cost)</i>	6,000
Van Insurance	3,500
Van Registration/safety check	450
Misc Van items (care care, seat covers, de-fog, hygiene)	500
Outreach Supplies (water, food, hygiene, first aid, slippers, clothing etc) <i>includes new St. Joseph Catholic Church monthly mission run cost)</i>	26,000
Diocesan Background check fees	2,000
Office supplies & printing	400
New Supply Room CAM rental fee's	1,536
New Supply Room rental fee	13
Telephone	120
New Supply Room Electric Bill	300
Re-design, create logo and uniformity with our "brand" between Van, Tee shirts, informational brochures, ACCW letterhead, thank you card, signage etc..	2,000
Shelves, bins, organizers, containers, table, file cabinet for new Supply Room	2,000
Design ACCW signage for Church Street	500
Total Annual Expenditure:	\$40,319.00

**serve an estimated 7,200 homeless and poor annually
(\$5.60 per person)**

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Projected Annual Income 2014 and 2015

Grant awards	10,000
Individual Donors	15,000
Consortium of Church Donations	5,500
Fundraiser	5,000
sub total:	35,500
In kind Donations	30,000 (low estimate of 2,500 per month)
In kind Volunteer Hours	30,000 (drivers, riders, supply team, BOD, training)
Total Annual Income:	95,500

prepared by kekuhaupio Akana
President
A Cup of Cold Water
Outreach Ministry of the Episcopal Churches of Maui & Friends
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