

## Community Development Alliance

2025 Budget

Version 2.0 11-26-24

	2025
<b>Income</b>	
Funder's Council	\$ 808,333
Housing Investors & Lenders Council	\$ 140,000
Private Contributions	\$ 50,000
Additional Contributions	\$ 150,000
Contract Income	\$ -
Resident Collaboration Grants/Contracts	\$ 50,000
Event Sponsorship	\$ 50,000
Investment/ Other Income	\$ 50,000
Previous Year Carry Over	\$ 30,000
<b>Total Income</b>	<b>\$ 1,328,333</b>

	2025
<b>Expenses</b>	
<b>Administration</b>	
Operations Director	\$ 82,000
Payroll Taxes, Retirement, Health Benefits	\$ 22,064
<b>Total Admin</b>	<b>\$ 104,064</b>
<b>Programming</b>	
CAE - Project Management	\$ 165,473
Deputy Director - Project Management	\$ 120,000
Policy Director	\$ 87,125
Resident Collaboration Director	\$ 87,125
Resident Engagement	
Resident Council	\$ 15,000
Contracted Organizations	\$ 48,000
Facilitator	\$ 16,000
Resident Stipends	\$ 16,000
Food	\$ 8,000
Resident Storytelling, Advocacy, Planning	\$ 100,000
Data/Reporting	\$ 75,000
Data Purchase & Programming	\$ 10,000
Government Relations	\$ 50,000
Communication	\$ 75,000
Annual Conference	\$ 50,000
Contracted Project Manager	\$ -
Payroll Taxes, Retirement, Health Benefits	\$ 124,579
<b>Total Programming</b>	<b>\$ 1,047,302</b>
<b>Organizational Support</b>	
Legal	\$ 40,000
Research	\$ 10,000
Accounting	\$ 15,000
Audit	\$ 15,000
Insurance	\$ 10,000
Payroll/HR/Benefits Admin	\$ 5,000
Technology	\$ 20,000
Office Space	\$ 15,000
Office Supplies/Printing	\$ 2,500
Coaching	\$ 10,000
Planning	\$ 10,000
Training	\$ 10,000
Travel	\$ 10,000
Misc. & Contingency	\$ 4,468
<b>Total Org. Support</b>	<b>\$ 176,968</b>
<b>Total Expenses</b>	<b>\$ 1,328,333</b>
<b>Net Income (Loss)</b>	<b>\$ 0</b>