



Prison
Ministry
of Upstate
New York

PROJECTED 2023-2024 BUDGET

Submitted to EMP by Tom

June 5, 2023

PROJECTED EXPENSES

REC - 6 @ \$600.00 (With possible accommodations expenses)	\$5,300.00
HOUSE OF HEALING 3 @1,000.00 (Attica, Groveland, TBD)	3,000.00
FULLY ALIVE (Albion)	300.00
READING MATERIALS	500.00
POSTAGE	1000.00
OFFICE SUPPLIES/PRINTING	700.00
ZOOM	180.00
RECRUITMENT/MARKETING/PR	1,000.00
TOTAL PROJECTED EXPENSES.....	\$11,980.00

PROJECTED INCOME

INDIVIDUALS	3,700.00
CHURCH COMMUNITIES	2,500.00
TOTAL PROJECTED INCOME.....	\$6,200.00

Please Note: this projected budget predicts a possible deficit. We hope to secure additional monies from both current and new donors & we may have to dip into savings to cover operating costs.