

**Cabbage Patch Settlement House, Inc.  
Operating Fund Budget FY 2009**

<b><u>REVENUES</u></b>	<b>FY 2009 <u>Budget</u></b>	<b><u>Percent</u></b>
Contributions (See Detail below)	\$ 560,000	33.96%
Investment Income & Transfer from Endowment	705,000	42.75%
Special Events (Gross Revenues)	361,000	21.89%
Other Revenues	<u>23,000</u>	<u>1.39%</u>
<b>Total Operating Revenue</b>	<b>\$ 1,649,000</b>	<b>100.00%</b>

**EXPENSES**

<b><u>Special Events-Expenses</u></b>	\$ 134,000	8.13%
<b><u>Program Expenses</u></b>		
Youth Development & Recreation	569,000	34.51%
Family Services & Counseling	312,000	18.92%
Educational Opportunities	<u>282,000</u>	<u>17.10%</u>
<b>Program Expense Total</b>	<b>1,163,000</b>	<b>70.53%</b>
<b>Supporting Services Expense</b>	<u>352,000</u>	<u>21.35%</u>
<b>Total Expenses</b>	<b>\$ 1,649,000</b>	<b>100.00%</b>

The Cabbage Patch does not receive funding from Metro United Way, nor Federal or State Agencies. Listed below is the FY 2009 projection for Contributions, all from the private sector:

	<b><u>Amount</u></b>	<b><u>Percent</u></b>
Individuals	\$ 235,000	42%
Churches	50,000	9%
Businesses	79,000	14%
Foundations	181,000	32%
Service Organizations	<u>15,000</u>	<u>3%</u>
	<b>\$ 560,000</b>	<b>100%</b>